

41135 - Sustain Hyde Shuttle Service

Application Details

Funding Opportunity: 38336-2027-2029 Consolidated Grant Program - Operating
Funding Opportunity Due Date: Sep 9, 2026 3:01 PM
Program Area: Consolidated Grant Program
Status: Editing
Stage: Final Application

Initial Submit Date:
Initially Submitted By:
Last Submit Date:
Last Submitted By:

Contact Information

Primary Contact Information

Name: Mr. Eric Middle Name Irelan
Salutation First Name Last Name
Title: Grants Administrator
Email*: eric.irelan@kingcounty.gov
Address*: 201 S Jackson St

Seattle Washington 98104-3856
City State/Province Postal Code/Zip
Phone*: (206) 477-3862
Fax:

Organization Information

Legal Name*: King County Metro Transit
DBA Name*: King County Metro Transit
Organization Type*: Transit Agency – Large Urban
Organization Website: <https://kingcounty.gov/depts/transportation/metro.aspx>
(Please enter http://... for this field)

SAM UEI #: E1D1LQ5QENJ8

Physical Address*: 201 S Jackson St

Mailing Address*: Seattle Washington 98104-3856
City State/Province Postal Code/Zip
201 S Jackson St
KSC-TR-0415
Seattle Washington 98201-3856
City State/Province Postal Code/Zip

Remit to Address*: 201 S Jackson St

Phone*: Seattle Washington 98201-3856
City State/Province Postal Code/Zip
(206) 477-3862 Ext.

Fax:

Fiscal Year End December
Last day of*:

Indirect Cost Rate: 0.00%

IDR Expiration Date:

Organization Contact Information

Organization Contact Information

Organization Director*: Michelle Allison
First Name Last Name
General Manager michelle.Allison@kingcount.gov
Title Email Address

Applicant Contact*: Eric Ireland
First Name Last Name
Grants Administrator eric/ireland@kingcounty.gov
Title Email Address

Project Contact: Scott Weinberger
First Name Last Name
Transportation Planner III scweinberger@kingcounty.gov
Title Email Address

Summary of Project Information

Summary of Project Information

Refer to the glossary in the Public Transportation Grant Guidebook for service-type definitions.

Service Type*: Demand-response
Select all that apply

Need for Service*:

Sustain existing service

Expansion can't be combined with sustaining existing service within the same application for the first biennium.

NOTE: Sustain existing service is the only project type eligible for a 4-year term.

Checking "Yes" for federal funds means that your organization is willing and able to comply with the associated federal requirements, such as federal drug and alcohol testing procedures, Title VI activities, and federal small business enterprise (FSBE) requirements. For examples of federal requirements from last biennium, refer to the Public Transportation Grant Guidebook.

Willing to Accept FTA funds for the biennium?* Yes

If project is a purchase-of-service type, the eligible funding source and match rate may be affected.

Is this a purchase-of-service project?* Yes

If your organization has proof of 501(c) nonprofit status, the project may be eligible for state paratransit special needs competitive funds.

Does your organization have 501(c) nonprofit status?* No

Choose the congressional district(s), legislative district(s), and county(ies) this project will serve (include the entire project area).
Congressional & Legislative District map

Congressional District(s)*: 7,9
Select as many as apply

Legislative District(s)*: 32,33,36,37,43,46
Select as many as apply

County(ies)*: King
Select as many as apply

Scope of Work

Scope of Work

Select the Regional Transportation Planning Organization (RTPO) / Metropolitan Planning Organization (MPO) that will be ranking this project from the drop-down menu.

RTPO/MPO*: Puget Sound Regional Council

Project Summary (Scope)

Provide a brief, high-level description of what your project proposes to do (address what the project is, whom it serves, and where the service occurs).

This summary will be used in your grant agreement and may also be used to describe your project to the Legislature.

Proposed summary/scope of work*:

Provide pass-through funds to support the continuation of the Hyde Shuttle, a community-based accessible service for seniors and people with disabilities in urban, suburban, and rural King County who are unable to use public transportation like the bus or ADA paratransit service due to access, cost, eligibility, or feasibility limitations.

Project Description

Provide a detailed description of the tasks, activities, and deliverables your project will complete. Your narrative should reflect the full life of the project and demonstrate how the proposed activities align with the grant program's goals.

Description of project*:

Through pass-through funding to Sound Generations, the Hyde Shuttle operator, Metro will support safe, reliable, door-to-door demand-response transportation for seniors and people with disabilities across King County. Metro's pass-through operating assistance will ensure the Hyde Shuttle can continue to deliver critical, accessible transportation to medical appointments, grocery stores, senior and community centers, nutrition programs, pharmacies, and other destinations that promote health, independence, and quality of life.

Sound Generations will manage trip scheduling, dispatch, customer registration/support, driver training, vehicle operations/maintenance, performance monitoring, and coordination with local jurisdictions/CBOs. Metro will provide Sound Generations with vehicles, maintenance, and fuel assistance.

Sound Generations will use CTS TripMaster and Power BI to monitor ridership, on-time performance, trip denials, customer satisfaction, and operational efficiency to support continuous improvement. King County Metro will review these metrics with Sound Generations to ensure compliance.

These activities align with the 2026 Puget Sound Regional Council (PSRC) Coordinated Mobility Plan (CMP) by advancing customer-centered mobility, improving equitable access to healthcare and essential services, strengthening regional coordination, and supporting older adults and adults with disabilities aging safely and independently.

Project Need

Why is this project needed, and how does this proposal address the need? How would the community be affected if the grant is not awarded?

Include a description of the transportation problem that aligns with the need identified in the Coordinated Public Transit-Human Services Transportation Plan (CPT-HSTP). Explain how the problem was identified and describe how the proposed project will address it.

Need*:

Hyde Shuttle addresses critical transportation gaps for older adults and individuals with disabilities in King County who cannot reliably use fixed-route transit or ADA paratransit due to physical, cognitive, financial, or mobility barriers. The 2026 PSRC CMP identifies accessible, affordable, and customer-focused transportation, improved access to healthcare and essential services, and equitable mobility as regional priorities. It also notes that transportation barriers contribute to missed medical appointments, food insecurity, social isolation, and reduced independence.

The need for this project is documented in the CMP and reinforced through ongoing participation with the King County Mobility Coalition (KCMC) and PSRC's Coordinated Mobility and Accessibility Committee (CMAC), collaboration with Sound Generations, Hopelink, healthcare providers, senior centers, community-based organizations, and rider feedback. These partners consistently identify the need for flexible, door-to-door transportation that complements existing transit services. Hyde meets this need by providing affordable, demand-response transportation that connects riders to healthcare, nutrition programs, grocery stores, community centers, and other essential destinations.

Without continued grant funding, many seniors and adults with disabilities would face increased mobility barriers, reduced access to critical services, greater risk of isolation, and unmet medical or nutritional needs.

Area Served

Is this project primarily serving a rural area?*

No

Any service that supports public transportation in rural areas with populations less than 50,000.

Is this project primarily serving the Seattle, Tacoma, Everett urbanized area?* Yes

Special Needs Transportation

To be eligible for special needs transportation funding, applicants must address how their project advances the efficiency in, accessibility to, or coordination of transportation services provided to persons with special transportation needs, as defined in RCW 81.66.010(3).

Does this project advance efficiencies in, accessibility to, or coordination of special needs transportation?* Yes

Describe how your project advances these areas, and the approach you are using to achieve these improvements. Additionally, identify the special needs population(s) to be served by this project.

Special Needs Transportation:

The project supports individuals whose physical, cognitive, financial, mobility, or age-based limitations prevent them from independently using fixed-route transit or ADA paratransit. Hyde Shuttle enables riders to remain healthy, independent, and connected to their communities by providing specialized transportation tailored to their needs.

Hyde Shuttle improves accessibility by providing affordable, door-to-door, demand-response transportation without the eligibility restrictions or lengthy certification processes required for ADA paratransit. This approach connects riders to medical appointments, grocery stores, pharmacies, senior and community centers, nutrition programs, and other essential destinations that support well-being and quality of life.

The project improves efficiency through the strategic use of public resources. By combining operating support from King County Metro, WSDOT, and Sound Generations, Hyde delivers a broader range of services more efficiently than any single entity operating independently. Sound Generations enhances operational performance through centralized scheduling and dispatch, coordinated trip grouping, ongoing driver training, and performance monitoring using CTS TripMaster and Power BI.

The project is strengthened through ongoing partnerships with Sound Generations, Hopelink, KCMC, healthcare providers, senior centers, housing providers, and community-based organizations. Hyde Shuttle complements fixed-route transit, ADA paratransit, volunteer transportation, and other human-service providers by filling mobility gaps and improving regional connectivity.

Collectively, these efforts advance the priorities of the 2026 PSRC CMP by expanding equitable access, supporting customer-centered mobility, and enhancing transportation options for older adults and individuals with disabilities.

Project Staff

Provide the names of the key staff who will be working on this project, along with their years of experience and relevant qualifications. Include their experience managing similar projects, with specific attention to responsibilities for grant financial management, budget oversight, documentation, and compliance.

Project Staff*:

1) Scott Weinberger, Metro CAT Program Manager will provide project management for this project. Scott is responsible for CAT's strategic planning, budget management, contract management/administration/compliance, and program performance. Scott directly manages Metro's CAT partnership with Sound Generations and works closely with Phirun Lach and Kim Christodoulou who operate the Hyde Shuttle.

2) Eric Irelan, Metro Grants Administrator will provide award administration and financial reporting for this project. Eric has nearly two decades of grant management experience, managing federal and state awards from FTA, FHWA, US EPA, FEMA, Bureau of Indian Affairs, USFWS, WSDOT, and the WA State Department of Ecology.

Relationship to Other Projects

Relationship to Other Projects

Is this project dependent on any other projects submitted by your organization?*: No

Did you, or will you, apply for this project in another grant program this biennium?*: No

Have you applied for the same project in a prior biennium and did not receive funding?*: No

Are you applying for other projects within this funding opportunity?*: No

Planning and Coordination

Coordinated Public Transit - Human Services Transportation Plan

Coordinated Public Transit - Human Services Transportation Plan	Page number(s) or TBD	How is the need in the CPT-HSTP met by this project?
Puget Sound Regional Council	69	The Hyde Shuttle directly addresses need #6 and Strategy 6 by improving access to healthcare, wellness, and other essential services for older adults and adults with disabilities. Hyde provides accessible, door-to-door transportation to medical, nutrition, and other essential destinations. The service fills transportation gaps for riders who cannot reliably use fixed-route transit or other available options & coordinates with community and healthcare partners to support independence and aging.
Puget Sound Regional Council	67	The Hyde Shuttle directly addresses need Strategy 4 by providing context-appropriate, door-to-door, demand-response transportation for older adults and adults with disabilities in King County, including communities where fixed-route transit does not fully meet riders' mobility needs. Hyde is operated in partnership with King County Metro's CAT program, which the CMP specifically identifies as an existing partnership to maintain and strengthen. Continued WSDOT funding will sustain the service.

Puget Sound Regional
Council

The Hyde Shuttle addresses Need #8 and Strategy 8 by leveraging WSDOT funding with local and regional resources to sustain specialized transportation for priority populations. Continued grant funding supports the long-term operation of Hyde Shuttles's service and leverages public-private partnerships between King County Metro, Aging & Disability Services, local jurisdictions, and other partners. This coordinated funding approach helps preserve service capacity and transportation.

Cross-region Project

Does this project have a service area that crosses RTPO/MPO planning boundaries?* No

Project Coordination

Describe coordination efforts. Include details such as:

- How is the project reflected in regional plans?
- Which prioritized strategies are being addressed?
- Who was involved in defining the transportation problem?
- Other alternatives considered for addressing the problem.
- Demonstrations of local/regional coordination in implementing the proposed project.

Coordination Efforts*

The Hyde Shuttle is directly reflected in the 2026 PSRC Coordinated Mobility Plan (CMP) and aligned with multiple prioritized regional strategies. Need #4/Strategy 4 calls for context-appropriate demand-response and flexible transportation in areas not well served by fixed-route transit and highlights the importance of maintaining and strengthening relationships associated with King County Metro's CAT program. Hyde Shuttle also advances Need #6/Strategy 6 by improving access to healthcare, social services, nutrition programs and wellness activities. Sustaining Hyde Shuttle operations is identified in the CMP as a High Priority strategy for Consolidated Grant funding.

These transportation needs were identified through PSRC's regional planning processes, engagement with mobility coalitions, community based organizations, and transit agencies; and coordination with specialized transportation providers. Locally, needs are reinforced through ongoing collaboration with Sound Generations, KCMC, Hopelink, healthcare systems, senior centers, disability-service organizations, housing providers, and community-based organizations. Rider feedback, trip-denial trends, unmet-need reports, and community surveys consistently indicate the need for door-to-door transportation for older adults and people with disabilities.

Alternatives include fixed-route transit, ADA paratransit, volunteer driver programs, and other community transportation services were evaluated but cannot meet all riders' needs or trip purposes. Hyde Shuttle complements these services by providing flexible, door-to-door transportation for older adults and adults with disabilities.

These coordination efforts demonstrate strong local and regional alignment, ensuring Hyde Shuttle remains an integrated and essential component of King County's specialized transportation network.

By selecting yes, you acknowledge that you coordinated or will coordinate this project with the planning organization(s) within the region(s) this project serves*:

How does your project connect to, coordinate with, leverage, or enhance other modes of transportation in your service area (e.g., aviation, intercity bus or rail, park-and-rides, bicycle/pedestrian)?

In your response, include how the multimodal partnerships for this project will improve or enhance access to social services. What efficiencies will be gained within the service area as a result of this project?

Multimodal Partnerships*:

The Hyde Shuttle strengthens King County Metro's multimodal transportation network by providing flexible, door-to-door transportation for older adults and people with disabilities who cannot independently use fixed-route transit or other modes. The service complements Metro's bus, flexible services, and ADA paratransit, as well as Sound Transit's Link light rail service and regional express bus services. Riders frequently use Hyde Shuttle to reach park-and-rides, transit centers, and pedestrian-friendly community hubs, improving first/last-mile connectivity.

Metro and Sound Generations coordinate closely with Hopelink, mobility coalitions, healthcare providers, senior centers, and community-based organizations to ensure riders can reach the mode or service that best fits their needs. This coordination improves access to medical care, grocery stores, nutrition programs, social services, and community activities, for people who face mobility challenges or limited transportation options.

Hyde Shuttle enhances system efficiency by filling gaps where other transit is not available, reducing trip denials across specialized transportation providers, and enabling coordinated referrals between agencies. Sound Generations groups trips when possible, supports centralized dispatch, and uses TripMaster/Power BI data to optimize routing. These efficiencies reduce duplicative services and allow Metro's broader network to operate more effectively. This approach supports the 2026 PSRC CMP.

Budget

Duration of Project

Duration of Project*: Four Years

Expenses

Expenses	If Other, List the Expense	** July 1, 2025 - June 30, 2027 (Current Estimate)	July 1, 2027 - June 30, 2029 (Projected)	Variance Between Biennia	** July 1, 2029 - June 30, 2031 (Projected)	Variance Between Biennia
Contracted Services - Transportation		\$1,650,000.00	\$1,815,000.00	10.00%	\$1,996,500.00	10.00%
		\$1,650,000.00	\$1,815,000.00		\$1,996,500.00	

Sources of Revenue/Match

Revenue/Match Source	If Other, List the Source	** July 1, 2025 - June 30, 2027 (Current Estimate)	July 1, 2027 - June 30, 2029 (Projected)	** July 1, 2029 - June 30, 2031 (Projected)
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Revenue/Match Source	If Other, List the Source	** July 1, 2025 - June 30, 2027 (Current Estimate)	July 1, 2027 - June 30, 2029 (Projected)	** July 1, 2029 - June 30, 2031 (Projected)
Local: Transit Sales Tax		\$907,500.00	\$998,250.00	\$1,098,075.00

Fares and Donations

Row	July 1, 2025 - June 30, 2027 (Current Estimate)	July 1, 2027 - June 30, 2029 (Projected)	July 1, 2029 - June 30, 2031 (Projected)
Fares and rides donations	\$0.00	\$0.00	\$0.00

Variances

Variance between 2025-2027 and 2027-2029: 10.00%

Variance between 2027-2029 and 2029-2031: 10.00%

Variances:

Estimated future costs are based on actual/projected expenditures for the 2025-2027 biennium. While Metro predicted service would cost \$1,477,221 for the 2025-2027 biennium last grant cycle, actual expenditures now project to be \$1,650,000 due to wage growth and fuel cost increases. Metro projects a 10% increase between 2025-2027 to 2027-2029 and another 10% increase between 2027-2029 and 2029-2031. Final costs will be subject to pricing associated with a future competitive bid process.

Other Sources and In-Kind Match

Other Sources*:

N/A

Are you using in-kind match?*: No

Other Support

Other Support:

King County Metro will leverage internal resources to continue to cover 55% of expenses between July 1, 2027 and June 30, 2029 and 55% of expenses between July 1, 2029 - June 30, 2031. Metro commits to providing \$2,096,325 in total revenue during the four-year grant period (July 1, 2027 - June 30, 2031). The matching funding is reasonably expected and contingent upon appropriation from King County's 2028-2029 biennium budget, which will be adopted in November of 2027. Please see attached local letter of support.

In addition, Metro also provides vehicles and vehicle maintenance for the service, costs which are not included in this grant request.

Budget Development Methodology

Budget development methodology*:

Metro developed the project budget using historical Hyde Shuttle operating expenditures, current CY 2026 financial data, and cost projections provided by Sound Generations, the contracted service operator selected

through a competitive procurement process. Budget estimates are based on actual costs for labor, benefits, vehicle insurance, dispatch and scheduling systems, fuel, maintenance, IT services, training, and program administration.

Metro and Sound Generations reviewed recent billing records, vendor quotes, and prior-biennium expenses to validate cost assumptions. Inflationary adjustments were applied using Metro's standard planning guidance, which reflects projected increases in labor rates, insurance costs, fuel, materials, software licensing, and vehicle-related expenses. Sound Generations also provided updated salary ranges and market-rate assumptions for key operational positions to ensure future cost estimates remain realistic.

Costs were estimated using a combination of historical expenditures, anticipated service levels, market-rate adjustments, and updated contract terms. This approach ensures the budget directly supports the proposed scope of work-sustaining demand-response service, maintaining safe and reliable operations, supporting dispatch and scheduling systems, and ensuring adequate staffing and training.

Metro will monitor expenditures monthly and review year-over-year cost trends with Sound Generations. Any variances will be evaluated and, if needed, addressed through adjustments in allocations or operational efficiencies to ensure the service remains financially sustainable throughout the grant period.

Summary

July 1, 2027 - June 30, 2029

Total Expenses: \$1,815,000.00

Match Total: \$998,250.00

Requested Amount:

\$816,750.00

This is the amount of grant funds your organization is requesting from July 1, 2027 - June 30, 2029

Percentage of Match: 55.00%

July 1, 2029 - June 30, 2031

Total Expenses: \$1,996,500.00

Match Total: \$1,098,075.00

Requested Amount:

\$898,425.00

This is the amount of grant funds your organization is requesting from July 1, 2029 - June 30, 2031

Percentage of Match: 55.00%

Indirect Costs

Indirect Costs

Are you charging indirect costs to this grant/project?* No

Service Level

Project Service Level Information

Project Specific Information	July 1, 2025 - June 30, 2027	July 1, 2027 - June 30, 2029	Percent of Change	July 1, 2029 - June 30, 2031	Percent of Change
	(Current Estimate)	(Projected)		(Projected)	
Passenger Vehicle Hours	23465	24638	5.00%	25870	5.00%
Passenger Vehicle Miles	172055	180658	5.00%	189691	5.00%
<i>Passenger trips should be entered as whole numbers only.</i>					
Passenger Trips	23104	24259	5.00%	25472	5.00%
Volunteer Hours	0	0	0.00%	0	0.00%

Project Service Level Description

Describe the methodology used to develop these estimates, including any assumptions used in their development. Identify data sources and monitoring processes.

How were service-level estimates developed?*

King County Metro and Sound Generations project a steady 5% increase in demand each biennium. The rationale for a 5% increase is based on rising operating costs. This level of growth reflects realistic, manageable increases tied to cost pressures rather than changes in service eligibility or program expansion.

For demand-response or deviated fixed-route projects, summarize the intended outputs of this project in both qualitative (narrative) and quantitative (statistical) formats. Some projects may not align with traditional performance measures (e.g., revenue vehicle hours/miles, passenger trips). In such cases, quantifiable objectives can be reported instead, such as: the number of trainings conducted, outreach events completed, passengers served, or other measurable outcomes generated by this project. Be sure to include a quantitative output, as this will serve as the baseline measurement for your next biennium application. Qualitative measures are optional.

Intended Outputs:

The intended outputs for this project are trips, revenue hours, and revenue miles. These measures reflect core operating activities needed to sustain neighborhood based, demand response service for older adults and individuals with disabilities. Hyde Shuttle's localized model supports reliable on time performance, shorter wait times, and timely return trips for riders with mobility or health related needs.

Sound Generations monitors trips, denials, late cancellations, and no shows monthly to track system performance. The program aims to maintain denials at 10% or lower and late cancellations/no shows at about 12%. These indicators are closely watched because riders often experience cognitive limitations, chronic health conditions, or language barriers that affect scheduling reliability.

Tracking these outputs helps Metro and Sound Generations adjust operations, improve scheduling efficiency, and maintain a dependable service that supports equitable access.

How will your organization measure whether the project is successful? Describe the steps you will take to improve performance if your project does not meet the identified performance targets.

Project Success Measurement*:

Metro and Sound Generations will measure project success through key performance metrics: Ridership (one-way trips, revenue hours, revenue miles, On-Time Performance (target: 95% or higher), Customer Satisfaction (via annual surveys), Ride Denial Rate (target: below 10%), and Community Impact (access to essential services). We will monitor these metrics monthly.

If performance falls below targets, Metro and Sound Generations will review operational data, gather rider and partner feedback, adjust scheduling and trip grouping, refine routing, increase driver capacity when feasible, and strengthen outreach. Quarterly reviews will guide corrective actions to ensure the service continues meeting mobility needs. This proactive approach keeps the program on track and allows it to adapt effectively as community needs evolve.

Milestones

Readiness to Proceed

Will your project be ready to proceed at the start of the biennium?*: Yes

Milestones

Activities	Date (mm/yy)
Project Start	07/27
Project Complete	06/31

Supplemental Information

Supplemental Information

Supplemental Information:

N/A

Vulnerable Populations in Overburdened Communities & Tribes

Vulnerable Populations in Overburdened Communities

Identify the type of direct and meaningful benefits your project provides to vulnerable populations using the descriptions above, if applicable. Explain how your project delivers these benefits and the impact it will have on the populations served.

Vulnerable Populations in Overburdened Communities*:

Hyde Shuttle meets the transportation needs identified by vulnerable members of the community who have very limited or no transportation options to access life-sustaining services, such as medical appointments or grocery stores. Hyde Shuttle provides door-to-door services for older adults, people with disabilities and/or low-income populations in urban and suburban King County. Hyde Shuttle provides service to many people with special transportation needs who are unable to use public transportation because they lack access, are unable to afford the fare, are ineligible for ADA Paratransit, or too frail to use ADA service. The service includes racial and ethnic

minorities who reside in Seattle (41% people of color) and SeaTac (62% people of color) and Tukwila (70% people of color) according to 2020 and 2024 US Census data.

If these populations were engaged by you or your representatives in developing or maintaining the project, describe the outreach efforts and results. Include details such as methods used to engage the community, feedback received, and how the input influenced the project’s design or implementation.

Inclusive outreach in planning:

King County Metro benefits from Sound Generations engagement with older adults, adults with disabilities, caregivers, community-based organizations, senior centers, healthcare providers, and regional mobility partners to identify transportation needs and improve service delivery. Input is gathered through rider satisfaction surveys, customer feedback, community meetings, regional transportation committees, and ongoing collaboration with organizations serving diverse and historically underserved populations.

This feedback has influenced service policies, scheduling practices, outreach strategies, and partnerships to better meet the mobility needs of East King County residents. Continuous engagement helps ensure the Hyde Eastside Shuttle remains responsive to changing community needs while improving equitable access to essential services for vulnerable populations

Tribal Support

Is this project directly operated by a tribe?*: No

Is your project serving and is it supported by a tribal nation in Washington?: No

Environmental Justice

Environmental Justice Assessment (EJA)

You must conduct an Environmental Justice Assessment (EJA) if you apply for \$15 million or more in grant funds.

Are you requesting \$15 million or more in WSDOT funds for your proposed project?*: No

Attachments

Attachments

Named				Upload	
Attachment	Required	Description	File Name	Type Size	Date
Required for all projects					
Population density map	✓	Hyde Shuttle Service Area Population Density Map	SeattleSeatacTukwilaHydeServiceAreaPopMap.pdf	pdf 968 KB	09/04/2026 01:00 PM

Named Attachment	Required	Description	File Name	Type	Size	Upload Date
Service area map	✓	Hyde Shuttle Service Area Map	SeattleSeatacTukwilaHydeServiceAreaMap.pdf	pdf	970 KB	09/04/2026 01:02 PM

Required for new nonprofit applicants only

501(c) IRS
Letter of
Determination
WA Utilities &
Transportation
Commission
(UTC)
Certification
(required for
new nonprofit
applicants that
are direct
service
providers)

Conditionally required

Indirect costs documentation - de minimis rate self-certification; negotiated indirect cost rate letter from cognizant agency; or a cost allocation plan In-kind match valuation proposal (required for operating & mobility management projects that are proposing to use in-kind as matching funds)	King County Metros Approved Indirect Cost Rate Plan	King County Metro Approved 2021 Indirect Cost Rate.pdf	pdf	1 MB	09/08/2026 12:16 PM
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Named Attachment	Required Description File Name	Type	Size	Upload Date
Procurement policy (required for new applicants or existing grantees without a current policy on file with WSDOT if this project includes the procurement of services or capital assets)				
Correspondence from a tribe in support of your project (if project is serving and supported by tribe(s). Not required if the applicant is a tribe.)				
Optional attachments				
Letters committing matching funds	King County Metro Letter of Match Commitment- Hyde Shuttle Metro letter WSDOT Consolidated Grant App.pdf of local match commitment	pdf	197 KB	09/08/2026 04:33 PM
Letter of concurrence (for projects that operate in multiple planning regions)				
Letters of support (combine into one file attachment)	Project Hyde Shuttle Letters of Support 2026.pdf Letters of Support	pdf	1 MB	09/04/2026 01:10 PM
Supplemental information				
Optional construction attachments				
NEPA/SEPA assessment, if available				

Named Attachment	Required Description File Name	Type	Size	Upload Date
Supplemental construction project information (building or site designs, site plans, location exhibits, etc.), if available				

Certification

Certification

I certify, to the best of my knowledge, that the information in this application is true and accurate and that this organization has the necessary fiscal, data collection, and managerial capabilities to implement and manage the project associated with this application:

Certification*: Yes

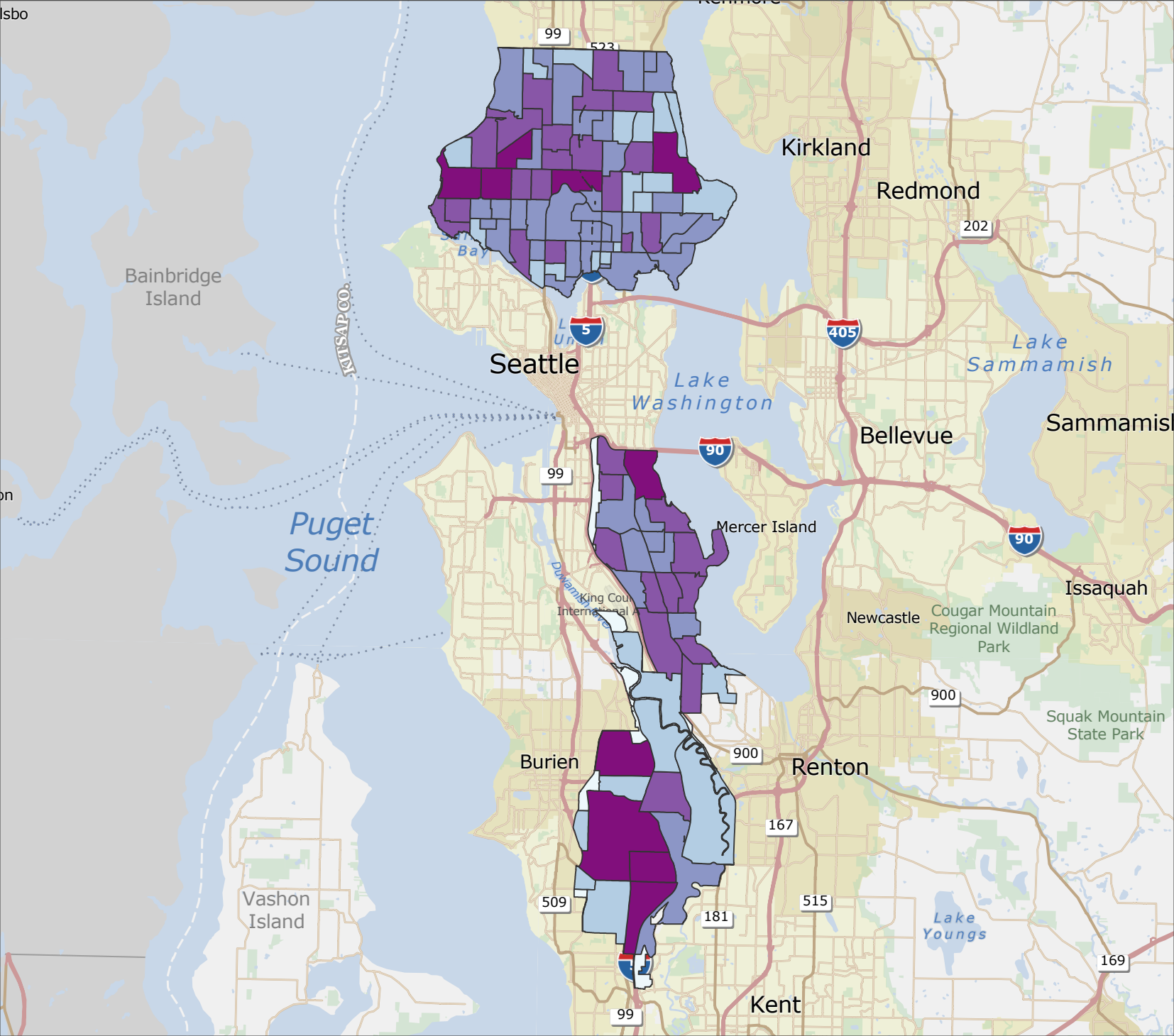
Application Authority*: Eric Irelan
First Name Last Name

Title*: Grants Administrator

Date*: 09/04/2026

Estimated Population Within Proposed Service Areas: Seattle, SeaTac, Tukwila Hyde

2024 American Community Survey 5-Year Estimates



Legend

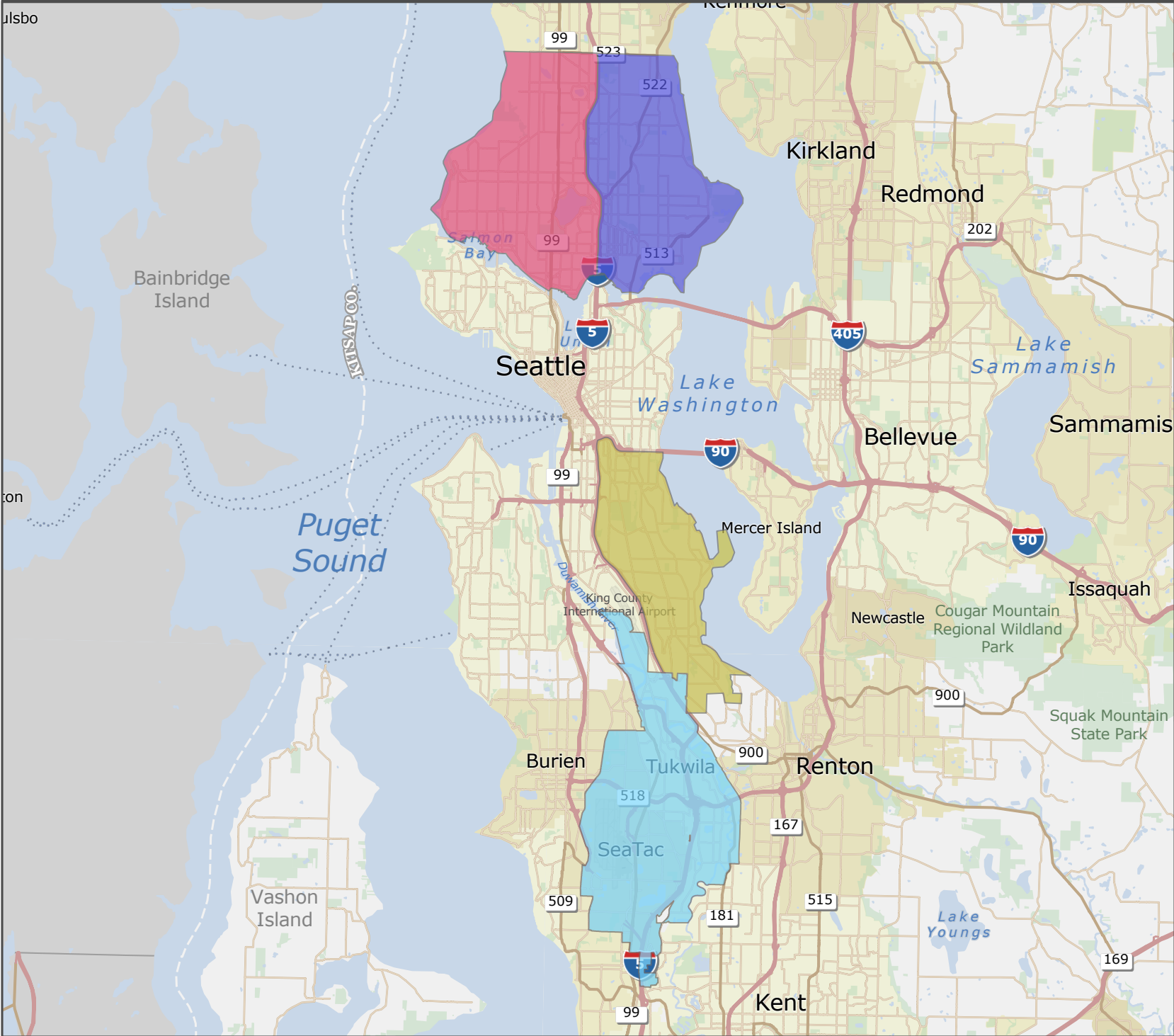
Seattle, SeaTac, Tukwila Hyde Service Area

Estimated Population Within Service Area

1 - 1400
1401 - 3300
3301 - 4500
4501 - 5700
5701 - 8600

0 1.25 2.5 5 Miles

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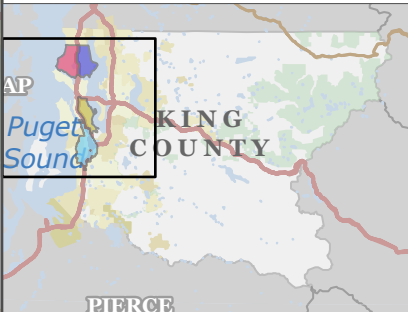


Legend

Seattle, SeaTac, Tukwila Hyde Service Area

Shuttle Name

- Beacon Hill/Southeast Seattle Hyde Shuttle
- Northeast Seattle Hyde Shuttle
- Northwest Seattle Hyde Shuttle
- SeaTac/Tukwila Hyde Shuttle



0 1.25 2.5 5 Miles

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King County Metro Approved Indirect Cost Rate

DocuSign Envelope ID: 6A0B7155-6630-4150-86DA-A9E15C3317F2

King County
State of Washington
Metro Transit Division

Indirect Cost Rate Plan for FY 2021
Fringe Benefit Rate Proposal

June 7, 2024

**King County
State of Washington
Metro Transit Division
FY 2021 Indirect Cost Rate Plan
Fringe Benefit Rate Proposal**

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**King County
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TAB A

Certification

**King County
State of Washington
Metro Transit Division
FY 2021 Indirect Cost Rate Plan
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Certificate of Indirect Costs

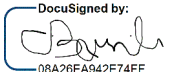
This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this Indirect Cost Rate Proposal dated June 07, 2024 to establish billing or final indirect costs rates for FY 2021 are allowable in accordance with the requirements of the Federal award(s) to which they apply and 2 CFR 200. Unallowable costs have been adjusted for in allocating costs as indicated in the Indirect Cost Rate Proposal.

(2) All costs included in this Indirect Cost Rate Proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs.

I declare that the foregoing is true and correct.

Governmental Unit: King County

Signature:  Carol Basile for
08A26EA942E74FF...

Name of Official: Ken Guy

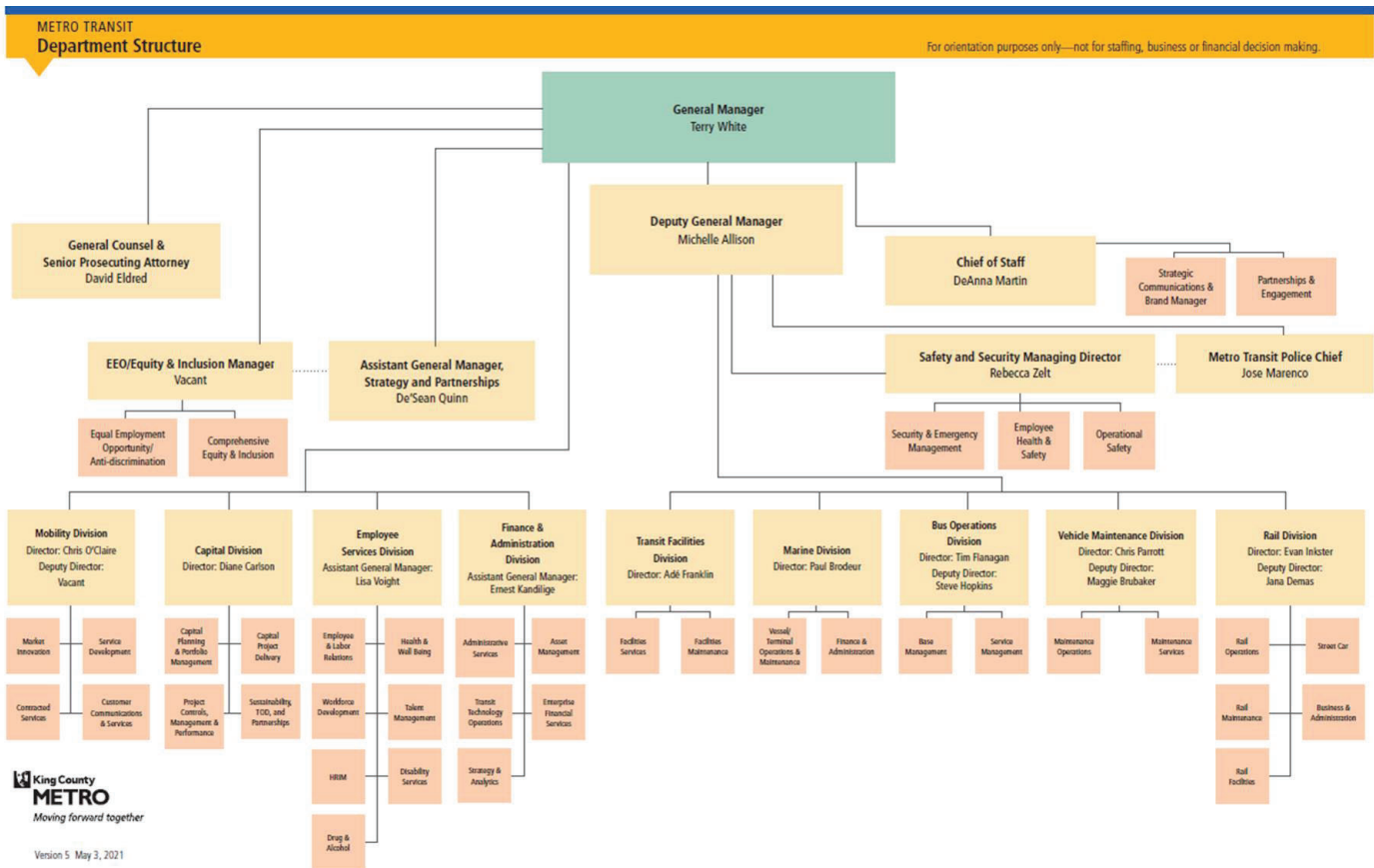
Title: Finance Director FBOD

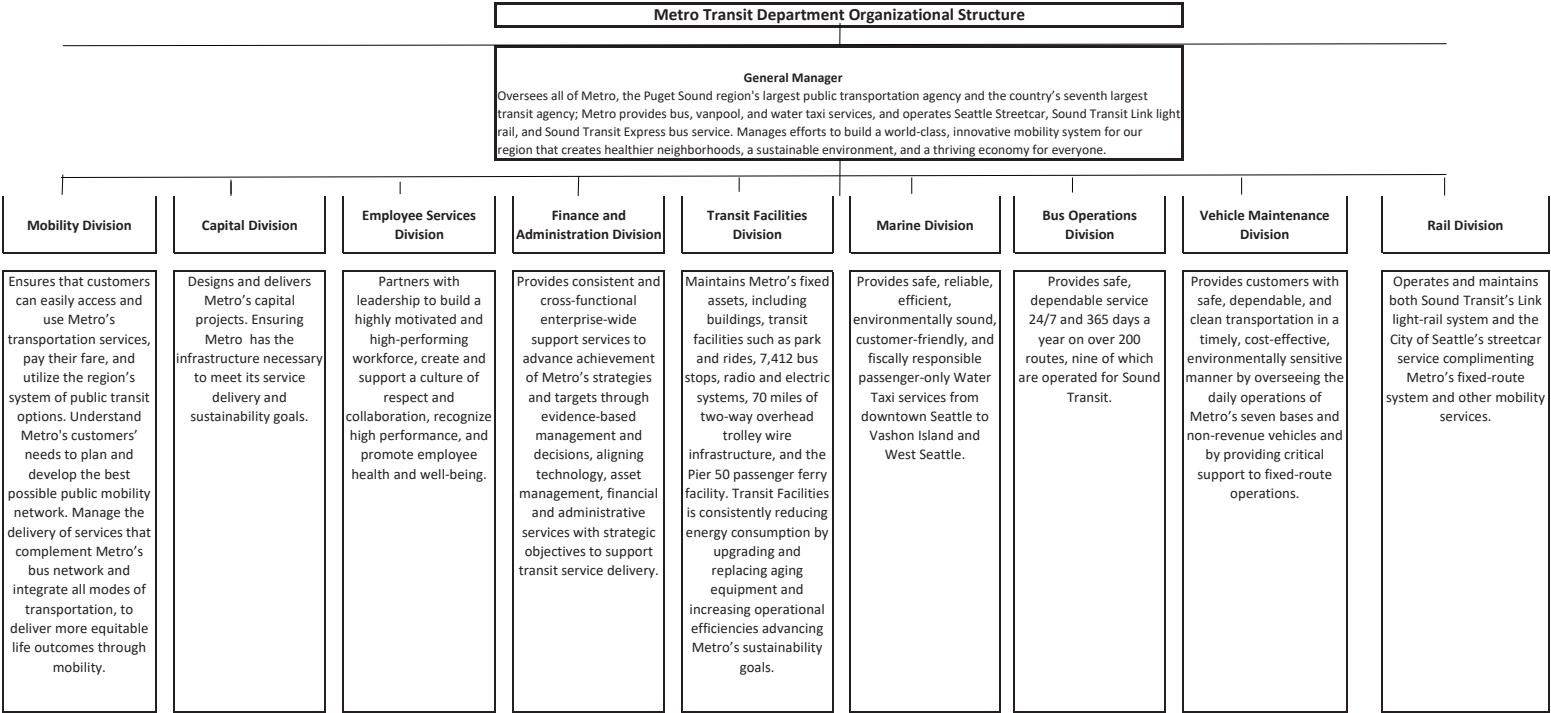
Date of Execution: 6/17/2024

**King County
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TAB B

Organizational Chart





General Manager is represented as a separate division in the financial hierarchy and includes Chief of Staff, Safety and Security and some other functions.

**King County
State of Washington
Metro Transit Division
FY 2021 Indirect Cost Rate Plan
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Division and Cost Center Hierarchy

Department Name	Division Name	Section Name	Group Name	Cost Center Name
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4200 - BUS OPERATIONS ADMIN - SEC	GT4200 - BUS OPERATIONS ADMIN - GRP	464140 OPERATIONS MANAGEMENT
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4210 - SERVICE MANAGEMENT - SEC	GT4210 - SERVICE QUALITY - GRP	464157 SVC QUALITY ADMIN
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4210 - SERVICE MANAGEMENT - SEC	GT4210 - SERVICE QUALITY - GRP	464158 SVC QUALITY OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4210 - SERVICE MANAGEMENT - SEC	GT4211 - TRANSIT CONTROL CENTER - GRP	464159 SVC COMM ADMIN
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4210 - SERVICE MANAGEMENT - SEC	GT4211 - TRANSIT CONTROL CENTER - GRP	464160 SVC COMM OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4210 - SERVICE MANAGEMENT - SEC	GT4212 - TRAINING - GRP	464149 TRAINING ADMIN
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4210 - SERVICE MANAGEMENT - SEC	GT4213 - SYSTEMS IMPACTS - GRP	464161 TR SERVICE SYSTEM IMPACTS
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4210 - SERVICE MANAGEMENT - SEC	GT4213 - SYSTEMS IMPACTS - GRP	464362 REVENUE PROCESSING CENTER
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4201 - BUS - OPERATOR POOL - GRP	464156 OPERATIONS POOL
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4220 - BUS - ATLANTIC - GRP	464150 ATLANTIC BASE ADMIN
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4220 - BUS - ATLANTIC - GRP	464151 ATLANTIC BASE OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4221 - BUS - CENTRAL - GRP	464145 CENTRAL BASE WEST ADMIN
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4221 - BUS - CENTRAL - GRP	464146 CENTRAL BASE OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4222 - BUS - RYERSON - GRP	464141 RYERSON BASE ADMIN
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4222 - BUS - RYERSON - GRP	464142 RYERSON OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4223 - BUS - EAST - GRP	464147 EAST BASE ADMIN
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4223 - BUS - EAST - GRP	464148 EAST BASE OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4224 - BUS - BELLEVUE - GRP	464154 BELLEVUE BASE ADMIN
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4224 - BUS - BELLEVUE - GRP	464155 BELLEVUE BASE OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4225 - BUS - SOUTH - GRP	464152 SOUTH BASE ADMIN
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4225 - BUS - SOUTH - GRP	464153 SOUTH BASE OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4226 - BUS - NORTH - GRP	464143 NORTH BASE ADMIN
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4226 - BUS - NORTH - GRP	464144 NORTH BASE OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4227 - BUS - INTERIM SOUTH - GRP	464162 INTERIM SOUTH BASE ADMIN
MTD - METRO TRANSIT DEPARTMENT	BUS - BUS OPERATIONS - DIV	ST4220 - BASE MANAGEMENT - SEC	GT4227 - BUS - INTERIM SOUTH - GRP	464163 INTERIM SOUTH BASE OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4500 - CAPITAL PROGRAM ADMIN POLICY - SEC	GT4500 - CAPITAL PROG ADMIN AND POLICY - GRP	464270 TR CAPITAL DIVISION DIRECTOR
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4510 - CAP PLANNING PORTFOLIO MGMT - SEC	GT4510 - TRANSIT INTEGRATED CIP PLAN - GRP	464267 TR INTEGRATED PLANNING - CIP
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4510 - CAP PLANNING PORTFOLIO MGMT - SEC	GT4511 - FIXED ASSET - FACILITY AND SGR - GRP	464268 TR FA - FACILITIES AND SGR
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4510 - CAP PLANNING PORTFOLIO MGMT - SEC	GT4512 - REAL ESTATE LAND AND ENVR - GRP	464269 TR REAL ESTATE AND ENVIRONMENTAL
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4510 - CAP PLANNING PORTFOLIO MGMT - SEC	GT4513 - CAPITAL PLANNING MGMT - GRP	464271 TR CAP PLANNING MGMT
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4510 - CAP PLANNING PORTFOLIO MGMT - SEC	GT4514 - FLEET PROCUREMENT - GRP	464183 VEHICLE PROCUREMENT
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4510 - CAP PLANNING PORTFOLIO MGMT - SEC	GT4514 - FLEET PROCUREMENT - GRP	464274 TR IN-PLANT INSPECTORS
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4510 - CAP PLANNING PORTFOLIO MGMT - SEC	GT4515 - SR CORR AND PASSENGER FAC - GRP	464285 SPEED AND RELIABILITY
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4510 - CAP PLANNING PORTFOLIO MGMT - SEC	GT4516 - ZERO EMISSION CAPITAL PLANNING - GRP	464259 TR ZERO EMISSION CAP PLAN
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4520 - CAPITAL PROJECT DELIVERY - SEC	GT4520 - CAPITAL PROJECT DELIVERY MGMT - GRP	464260 TRANSIT DESIGN CONST MGR
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4520 - CAPITAL PROJECT DELIVERY - SEC	GT4520 - CAPITAL PROJECT DELIVERY MGMT - GRP	464266 TRANSIT DESIGN AND CONSTRUCTION
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4520 - CAPITAL PROJECT DELIVERY - SEC	GT4521 - CONSTRUCTION MANAGEMENT - GRP	464265 TRANSIT CONSTRUCTION
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4520 - CAPITAL PROJECT DELIVERY - SEC	GT4522 - PROJECT MANAGEMENT - GRP	464263 PROGRAM PROJECT MANAGEMENT
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4520 - CAPITAL PROJECT DELIVERY - SEC	GT4523 - TECHNICAL SERVICES - GRP	464264 ENGINEERING DESIGN
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4520 - CAPITAL PROJECT DELIVERY - SEC	GT4523 - TECHNICAL SERVICES - GRP	464275 TR CIVIL ENGINEERING
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4520 - CAPITAL PROJECT DELIVERY - SEC	GT4523 - TECHNICAL SERVICES - GRP	464276 TR STRUCTURAL AND ARCH ENG
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4520 - CAPITAL PROJECT DELIVERY - SEC	GT4523 - TECHNICAL SERVICES - GRP	464277 TR ELECTRICAL ENGINEERING
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4520 - CAPITAL PROJECT DELIVERY - SEC	GT4523 - TECHNICAL SERVICES - GRP	464278 TR MECHANICAL ENGINEERING
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4520 - CAPITAL PROJECT DELIVERY - SEC	GT4523 - TECHNICAL SERVICES - GRP	464279 TR TRAFFIC ENGINEERING
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4520 - CAPITAL PROJECT DELIVERY - SEC	GT4524 - IT PROJECTS - GRP	464272 TR IT PROJECTS
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4530 - PROJECT PERFORMANCE - SEC	GT4530 - PROJECT CONTROL - GRP	464261 TRANSIT DESIGN CONST INDRCT
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4530 - PROJECT PERFORMANCE - SEC	GT4530 - PROJECT CONTROL - GRP	464262 TRANSIT DSGN CONT TECH SUPP
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4530 - PROJECT PERFORMANCE - SEC	GT4530 - PROJECT CONTROL - GRP	464273 TR CAPITAL PROGRAM PERFORMANCE
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4530 - PROJECT PERFORMANCE - SEC	GT4530 - PROJECT CONTROL - GRP	464295 TR PROJECT CONTROL MGMT
MTD - METRO TRANSIT DEPARTMENT	CAP - CAPITAL - DIV	ST4530 - PROJECT PERFORMANCE - SEC	GT4530 - PROJECT CONTROL - GRP	464296 TR PCE PROJECT SERVICES
MTD - METRO TRANSIT DEPARTMENT	EMP - EMPLOYEE SERVICES - DIV	ST4800 - ENTERPRISE EMPLOYEE SERVICES - SEC	GT4800 - DRUG AND ALCOHOL - GRP	464102 RANDOM DRUG TESTING MANAGEMENT
MTD - METRO TRANSIT DEPARTMENT	EMP - EMPLOYEE SERVICES - DIV	ST4800 - ENTERPRISE EMPLOYEE SERVICES - SEC	GT4801 - HUMAN RESOURCES - GRP	464110 TRANSIT HUMAN RESOURCES
MTD - METRO TRANSIT DEPARTMENT	EMP - EMPLOYEE SERVICES - DIV	ST4800 - ENTERPRISE EMPLOYEE SERVICES - SEC	GT4801 - HUMAN RESOURCES - GRP	464112 LABOR RELATIONS
MTD - METRO TRANSIT DEPARTMENT	EMP - EMPLOYEE SERVICES - DIV	ST4800 - ENTERPRISE EMPLOYEE SERVICES - SEC	GT4802 - HR SERVICE DELIVERY - GRP	464123 TR LEAVES AND DISABILITY
MTD - METRO TRANSIT DEPARTMENT	EMP - EMPLOYEE SERVICES - DIV	ST4800 - ENTERPRISE EMPLOYEE SERVICES - SEC	GT4802 - HR SERVICE DELIVERY - GRP	464124 TR HR INFORMATION MANAGEMENT

**King County
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Division and Cost Center Hierarchy

Department Name	Division Name	Section Name	Group Name	Cost Center Name
MTD - METRO TRANSIT DEPARTMENT	EMP - EMPLOYEE SERVICES - DIV	ST4800 - ENTERPRISE EMPLOYEE SERVICES - SEC	GT4802 - HR SERVICE DELIVERY - GRP	464125 TR HR BUSINESS PARTNERS
MTD - METRO TRANSIT DEPARTMENT	EMP - EMPLOYEE SERVICES - DIV	ST4800 - ENTERPRISE EMPLOYEE SERVICES - SEC	GT4803 - ORGANIZATIONAL HEALTH AND DEV - GRP	464118 TD ORG HEALTH
MTD - METRO TRANSIT DEPARTMENT	EMP - EMPLOYEE SERVICES - DIV	ST4810 - EMPLOYEE SERVICES MGMT PROGS - SEC	GT4810 - EMPLOYEE SRVCS MGMT AND PROG - GRP	464111 EMPLOYEE SERVICES ADMIN
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4400 - FACILITIES MANAGEMENT - SEC	GT4400 - FACILITIES ADMINISTRATION - GRP	464220 POWER AND FACILITIES MGMT
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4400 - FACILITIES MANAGEMENT - SEC	GT4400 - FACILITIES ADMINISTRATION - GRP	464233 ENVIRONMENTAL COMPLIANCE
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4410 - FACILITIES - SERVICES MGMT - SEC	GT4410 - SERVICE MANAGEMENT - GRP	464230 WORK CENTER ADMINISTRATION
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4410 - FACILITIES - SERVICES MGMT - SEC	GT4410 - SERVICE MANAGEMENT - GRP	464231 PLANNING SCHEDULING TRAINING
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4410 - FACILITIES - SERVICES MGMT - SEC	GT4410 - SERVICE MANAGEMENT - GRP	464232 DATA AND COMPUTER SUPPORT
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4410 - FACILITIES - SERVICES MGMT - SEC	GT4410 - SERVICE MANAGEMENT - GRP	464234 POWER FACILITIES STORES
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4410 - FACILITIES - SERVICES MGMT - SEC	GT4410 - SERVICE MANAGEMENT - GRP	TRANSIT POWER AND FACILITIES
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4420 - MAINTENANCE AND SERVICES - SEC	GT4420 - TROLLEY ELECTRIC PROPULSION - GRP	464221 POWER DISTRIBUTION ADMIN
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4420 - MAINTENANCE AND SERVICES - SEC	GT4420 - TROLLEY ELECTRIC PROPULSION - GRP	464222 ELECTRICAL MAINTENANCE
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4420 - MAINTENANCE AND SERVICES - SEC	GT4420 - TROLLEY ELECTRIC PROPULSION - GRP	464223 TROLLEY OVERHEAD MAINT
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4420 - MAINTENANCE AND SERVICES - SEC	GT4421 - MAINTENANCE - GRP	464224 BLDG SYS PROJECTS ADMIN
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4420 - MAINTENANCE AND SERVICES - SEC	GT4421 - MAINTENANCE - GRP	464225 MECH SYS HVAC PAINTING
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4420 - MAINTENANCE AND SERVICES - SEC	GT4421 - MAINTENANCE - GRP	464226 BLDG SYS REPAIR AND MAINT
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4420 - MAINTENANCE AND SERVICES - SEC	GT4421 - MAINTENANCE - GRP	464235 RADIO ELECTRONIC MAINT
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4420 - MAINTENANCE AND SERVICES - SEC	GT4422 - FIELD SERVICES - GRP	464227 FIELD MAINT ADMIN CUSTODIAL
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4420 - MAINTENANCE AND SERVICES - SEC	GT4422 - FIELD SERVICES - GRP	464228 SHELTER CLEANING SIGNAGE
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4420 - MAINTENANCE AND SERVICES - SEC	GT4422 - FIELD SERVICES - GRP	464229 LANDSCAPE MAINT CUSTODIAL
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4420 - MAINTENANCE AND SERVICES - SEC	GT4422 - FIELD SERVICES - GRP	464236 CUSTODIAL MAINT ADMIN
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4420 - MAINTENANCE AND SERVICES - SEC	GT4422 - FIELD SERVICES - GRP	464237 CUSTODIAL NONCBD BASES
MTD - METRO TRANSIT DEPARTMENT	FAC - FACILITIES - DIV	ST4420 - MAINTENANCE AND SERVICES - SEC	GT4422 - FIELD SERVICES - GRP	464238 CUSTODIAL CBD BASES TUNNEL
MTD - METRO TRANSIT DEPARTMENT	FAD - FINANCE - ADMINISTRATION - DIV	ST4700 - FINANCIAL SERVICES - SEC	GT4700 - FINANCIAL SERVICES - GRP	464106 BUDGET AND FINANCE
MTD - METRO TRANSIT DEPARTMENT	FAD - FINANCE - ADMINISTRATION - DIV	ST4710 - TRANSIT ENTERPRISE TECH SERVICES - SEC	GT4710 - ENTERPRISE SYSTEMS OPERATIONS - GRP	464107 REGIONAL FARE COORDIN
MTD - METRO TRANSIT DEPARTMENT	FAD - FINANCE - ADMINISTRATION - DIV	ST4710 - TRANSIT ENTERPRISE TECH SERVICES - SEC	GT4710 - ENTERPRISE SYSTEMS OPERATIONS - GRP	464109 SYSTEMS MGMT AND ANALYSIS
MTD - METRO TRANSIT DEPARTMENT	FAD - FINANCE - ADMINISTRATION - DIV	ST4720 - ASSET MANAGEMENT - SEC	GT4720 - ASSET MANAGEMENT - GRP	464114 TR ASSET MANAGEMENT
MTD - METRO TRANSIT DEPARTMENT	FAD - FINANCE - ADMINISTRATION - DIV	ST4730 - ENTERPRISE SERVICES - SEC	GT4730 - ENTERPRISE SERVICES - GRP	464108 TRANSIT OH DIRECT CHARGES
MTD - METRO TRANSIT DEPARTMENT	FAD - FINANCE - ADMINISTRATION - DIV	ST4730 - ENTERPRISE SERVICES - SEC	GT4730 - ENTERPRISE SERVICES - GRP	464115 TRANSIT ENTERPRISE SERVICES
MTD - METRO TRANSIT DEPARTMENT	FAD - FINANCE - ADMINISTRATION - DIV	ST4730 - ENTERPRISE SERVICES - SEC	GT4730 - ENTERPRISE SERVICES - GRP	464180 DIESEL FUEL TROLLEY POWER
MTD - METRO TRANSIT DEPARTMENT	FAD - FINANCE - ADMINISTRATION - DIV	ST4730 - ENTERPRISE SERVICES - SEC	GT4730 - ENTERPRISE SERVICES - GRP	464288 RESEARCH AND MANAGEMENT INFO
MTD - METRO TRANSIT DEPARTMENT	FAD - FINANCE - ADMINISTRATION - DIV	ST4730 - ENTERPRISE SERVICES - SEC	GT4730 - ENTERPRISE SERVICES - GRP	464289 STRATEGIC PLANNING AND ANALYSIS
MTD - METRO TRANSIT DEPARTMENT	GEN - GENERAL MANAGER - DIV	ST4100 - GENERAL MANAGER - SEC	GT4100 - GENERAL MANAGER - GRP	464100 TRANSIT DIRECTOR STAFF
MTD - METRO TRANSIT DEPARTMENT	GEN - GENERAL MANAGER - DIV	ST4100 - GENERAL MANAGER - SEC	GT4100 - GENERAL MANAGER - GRP	464104 DEPUTY GM - INT SRVCS
MTD - METRO TRANSIT DEPARTMENT	GEN - GENERAL MANAGER - DIV	ST4110 - CHIEF OF STAFF - SEC	GT4110 - INTERNAL ENGAGE EXTERNAL REL - GRP	464116 TR CHIEF OF STAFF
MTD - METRO TRANSIT DEPARTMENT	GEN - GENERAL MANAGER - DIV	ST4110 - CHIEF OF STAFF - SEC	GT4111 - STRATEGIC COMM AND BRAND MGMT - GRP	464117 TR STRAT COMM AND BRAND MGMT
MTD - METRO TRANSIT DEPARTMENT	GEN - GENERAL MANAGER - DIV	ST4120 - SAFETY AND SECURITY - SEC	GT4120 - SAFETY - GRP	464101 SAFETY
MTD - METRO TRANSIT DEPARTMENT	GEN - GENERAL MANAGER - DIV	ST4120 - SAFETY AND SECURITY - SEC	GT4121 - SECURITY AND EMERGENCY MGMT - GRP	464103 TRANSIT SECURITY ADMIN
MTD - METRO TRANSIT DEPARTMENT	GEN - GENERAL MANAGER - DIV	ST4120 - SAFETY AND SECURITY - SEC	GT4121 - SECURITY AND EMERGENCY MGMT - GRP	464105 SECURITY GUARDS ADMIN
MTD - METRO TRANSIT DEPARTMENT	GEN - GENERAL MANAGER - DIV	ST4120 - SAFETY AND SECURITY - SEC	GT4122 - SAFETY AND SECURITY ADMIN - GRP	464113 SAFETY AND SECURITY ADMIN
MTD - METRO TRANSIT DEPARTMENT	GEN - GENERAL MANAGER - DIV	ST4120 - SAFETY AND SECURITY - SEC	GT4122 - SAFETY AND SECURITY ADMIN - GRP	464122 TR QUALITY ASSURANCE
MTD - METRO TRANSIT DEPARTMENT	GEN - GENERAL MANAGER - DIV	ST4130 - STRATEGIC INITIATIVES - SEC	GT4130 - STRATEGIC INITIATIVES - GRP	464119 TR STRATEGIC INITIATIVES
MTD - METRO TRANSIT DEPARTMENT	GEN - GENERAL MANAGER - DIV	ST4130 - STRATEGIC INITIATIVES - SEC	GT4130 - STRATEGIC INITIATIVES - GRP	464120 TR ZERO EMISSIONS ENT PROG MGMT
MTD - METRO TRANSIT DEPARTMENT	GEN - GENERAL MANAGER - DIV	ST4130 - STRATEGIC INITIATIVES - SEC	GT4130 - STRATEGIC INITIATIVES - GRP	464121 TR EQUAL EMPLOYMENT OPP PROGRAM
MTD - METRO TRANSIT DEPARTMENT	MAR - MARINE - DIV	S46240 - MARINE MGMT - ADMIN - SEC	G46240 - MARINE MGMT - ADMIN - GRP	462040 MARINE MGMT AND SUPPORT
MTD - METRO TRANSIT DEPARTMENT	MAR - MARINE - DIV	S46240 - MARINE MGMT - ADMIN - SEC	G46240 - MARINE MGMT - ADMIN - GRP	464501 MARINE MGMT AND SUPPORT
MTD - METRO TRANSIT DEPARTMENT	MAR - MARINE - DIV	S46250 - MARINE OPERATIONS - SEC	G46250 - MARINE SHORESIDE OPERATION - GRP	462050 MARINE SHORESIDE OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	MAR - MARINE - DIV	S46250 - MARINE OPERATIONS - SEC	G46250 - MARINE SHORESIDE OPERATION - GRP	464502 MARINE SHORESIDE OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	MAR - MARINE - DIV	S46250 - MARINE OPERATIONS - SEC	G46260 - MARINE VESSEL-OPS - MTCE - GRP	462061 MARINE VESSEL-OPS AND MAINTENANCE
MTD - METRO TRANSIT DEPARTMENT	MAR - MARINE - DIV	S46250 - MARINE OPERATIONS - SEC	G46260 - MARINE VESSEL-OPS - MTCE - GRP	462062 MARINE OPRTRS-VASHON
MTD - METRO TRANSIT DEPARTMENT	MAR - MARINE - DIV	S46250 - MARINE OPERATIONS - SEC	G46260 - MARINE VESSEL-OPS - MTCE - GRP	462063 MARINE OPRTRS-WEST SEA
MTD - METRO TRANSIT DEPARTMENT	MAR - MARINE - DIV	S46250 - MARINE OPERATIONS - SEC	G46260 - MARINE VESSEL-OPS - MTCE - GRP	464503 MARINE VESSEL MAINTENANCE
MTD - METRO TRANSIT DEPARTMENT	MAR - MARINE - DIV	S46250 - MARINE OPERATIONS - SEC	G46260 - MARINE VESSEL-OPS - MTCE - GRP	464504 MARINE VESSEL OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	MAR - MARINE - DIV	S46250 - MARINE OPERATIONS - SEC	G46270 - MARINE CONTRACTOR SERVICE - GRP	462074 MARINE KITSAP CONTRACTOR SERVICE
MTD - METRO TRANSIT DEPARTMENT	MAR - MARINE - DIV	S46250 - MARINE OPERATIONS - SEC	G46270 - MARINE CONTRACTOR SERVICE - GRP	464505 MARINE KITSAP CONTRACTOR SRVC

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State of Washington
Metro Transit Division
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Division and Cost Center Hierarchy

Department Name	Division Name	Section Name	Group Name	Cost Center Name
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4600 - MOBILITY ADMINISTRATION - SEC	GT4600 - MOBILITY ADMINISTRATION - GRP	464293 TR MOBILITY DIVISION DIRECTOR
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4610 - SERVICE DEVELOPMENT - SEC	GT4610 - SERVICE DEVELOPMENT - GRP	464280 SERVICE DEVELOP ADMIN
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4610 - SERVICE DEVELOPMENT - SEC	GT4611 - SERVICE PLANNING - GRP	464282 SERVICE PLANNING
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4610 - SERVICE DEVELOPMENT - SEC	GT4612 - MOBILITY PROJECTS - GRP	464283 ROUTE FACILITIES
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4610 - SERVICE DEVELOPMENT - SEC	GT4613 - SCHEDULING - GRP	464287 SCHEDULING
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4610 - SERVICE DEVELOPMENT - SEC	GT4614 - RAPID RIDE - GRP	464294 TR RAPID RIDE PROGRAM
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4620 - CONTRACTED SERVICES - SEC	GT4620 - MOBILITY SERVICES - GRP	464281 CONTRACT ADMIN
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4620 - CONTRACTED SERVICES - SEC	GT4620 - MOBILITY SERVICES - GRP	464320 VANPOOL OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4620 - CONTRACTED SERVICES - SEC	GT4620 - MOBILITY SERVICES - GRP	464324 RIDESHARE OPERATIONS ADMIN
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4620 - CONTRACTED SERVICES - SEC	GT4620 - MOBILITY SERVICES - GRP	464326 VANPOOL FLEET MANAGEMENT
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4620 - CONTRACTED SERVICES - SEC	GT4620 - MOBILITY SERVICES - GRP	464327 VANPOOL COORDINATION
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4620 - CONTRACTED SERVICES - SEC	GT4620 - MOBILITY SERVICES - GRP	464328 RIDEMATCH HERO
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4620 - CONTRACTED SERVICES - SEC	GT4620 - MOBILITY SERVICES - GRP	464329 RIDESHARE REVENUE BACKED
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4620 - CONTRACTED SERVICES - SEC	GT4620 - MOBILITY SERVICES - GRP	464330 PARATRANSIT AND VANPOOL
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4620 - CONTRACTED SERVICES - SEC	GT4620 - MOBILITY SERVICES - GRP	464331 PRO DIRECT REIMBURSABLE
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4620 - CONTRACTED SERVICES - SEC	GT4621 - ACCESS PARATRANSIT - GRP	464321 ACCESSIBLE SERVICES
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4620 - CONTRACTED SERVICES - SEC	GT4621 - ACCESS PARATRANSIT - GRP	464322 ACCESS OPERATIONS
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4620 - CONTRACTED SERVICES - SEC	GT4622 - CONTRACTED SERVICES ADMIN - GRP	464323 PARATRANSIT VANPOOL ADMIN
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4620 - CONTRACTED SERVICES - SEC	GT4622 - CONTRACTED SERVICES ADMIN - GRP	464325 VANPOOL ACCOUNTING
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4630 - CUSTOMER COMM AND SERVICES - SEC	GT4630 - CCS ADMINISTRATION - GRP	464361 SALES CUST SVCS ADMIN
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4630 - CUSTOMER COMM AND SERVICES - SEC	GT4631 - MARKETING AND SERVICE INFO - GRP	464363 INFORMATION PRODUCTION
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4630 - CUSTOMER COMM AND SERVICES - SEC	GT4631 - MARKETING AND SERVICE INFO - GRP	464364 INFORMATION DISTRIBUTION
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4630 - CUSTOMER COMM AND SERVICES - SEC	GT4631 - MARKETING AND SERVICE INFO - GRP	464365 PROMOTION
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4630 - CUSTOMER COMM AND SERVICES - SEC	GT4632 - CUSTOMER SERVICES - GRP	464367 RIDER INFORMATION
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4630 - CUSTOMER COMM AND SERVICES - SEC	GT4633 - CTRS - GRP	464368 CUSTOMER SERVICES TECHNOLOGY
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4630 - CUSTOMER COMM AND SERVICES - SEC	GT4634 - FARE MEDIA SALES - GRP	464291 TR FARE MEDIA SALES
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4630 - CUSTOMER COMM AND SERVICES - SEC	GT4634 - FARE MEDIA SALES - GRP	464360 CTRS
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4630 - CUSTOMER COMM AND SERVICES - SEC	GT4634 - FARE MEDIA SALES - GRP	464366 CUSTOMER SERVICES
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4630 - CUSTOMER COMM AND SERVICES - SEC	GT4635 - ORCA BUSINESS OPERATIONS - GRP	464292 TR ORCA BUSINESS OPS
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4640 - MARKET INNOVATION - SEC	GT4640 - MARKET AND BUSINESS DEVELOPMENT - GRP	464284 MARKET DEVELOPMENT
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4640 - MARKET INNOVATION - SEC	GT4640 - MARKET AND BUSINESS DEVELOPMENT - GRP	464286 SERVICE DEVELOPMENT GRANTS
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4640 - MARKET INNOVATION - SEC	GT4640 - MARKET AND BUSINESS DEVELOPMENT - GRP	464369 EMPLOYER RETAIL PROJECTS
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4640 - MARKET INNOVATION - SEC	GT4640 - MARKET AND BUSINESS DEVELOPMENT - GRP	464370 COMMUTE TRIP REDUCTION (CTR)
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4640 - MARKET INNOVATION - SEC	GT4641 - RESEARCH AND INNOVATION PRGMS - GRP	464290 TR RESEARCH AND INNOVATION
MTD - METRO TRANSIT DEPARTMENT	MOB - MOBILITY - DIV	ST4640 - MARKET INNOVATION - SEC	GT4642 - MARKET INNOVATION MANAGEMENT - GRP	464297 TR MARKET INNOVATION MGMT
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4900 - RAIL WAYSIDE MAINTENANCE - SEC	GT4901 - RAIL WAYSIDE MAINTENANCE OMFC - GRP	464400 LINK WPSTF ADMIN
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4900 - RAIL WAYSIDE MAINTENANCE - SEC	GT4901 - RAIL WAYSIDE MAINTENANCE OMFC - GRP	464402 POWER MAINT
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4900 - RAIL WAYSIDE MAINTENANCE - SEC	GT4901 - RAIL WAYSIDE MAINTENANCE OMFC - GRP	464403 TRACK MAINT
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4900 - RAIL WAYSIDE MAINTENANCE - SEC	GT4901 - RAIL WAYSIDE MAINTENANCE OMFC - GRP	464404 SIGNAL AND COMMUNICATIONS
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4900 - RAIL WAYSIDE MAINTENANCE - SEC	GT4901 - RAIL WAYSIDE MAINTENANCE OMFC - GRP	464405 SCADA
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4900 - RAIL WAYSIDE MAINTENANCE - SEC	GT4902 - RAIL WAYSIDE MAINTENANCE OMFE - GRP	464436 TR LINK ELECTRICAL MAINT OMFC
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4900 - RAIL WAYSIDE MAINTENANCE - SEC	GT4902 - RAIL WAYSIDE MAINTENANCE OMFE - GRP	464422 LINK WPSTF ADMIN OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4900 - RAIL WAYSIDE MAINTENANCE - SEC	GT4902 - RAIL WAYSIDE MAINTENANCE OMFE - GRP	464424 POWER MAINT OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4900 - RAIL WAYSIDE MAINTENANCE - SEC	GT4902 - RAIL WAYSIDE MAINTENANCE OMFE - GRP	464425 TRACK MAINT OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4900 - RAIL WAYSIDE MAINTENANCE - SEC	GT4902 - RAIL WAYSIDE MAINTENANCE OMFE - GRP	464426 SIGNAL AND COMMS OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4900 - RAIL WAYSIDE MAINTENANCE - SEC	GT4902 - RAIL WAYSIDE MAINTENANCE OMFE - GRP	464427 SCADA OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4900 - RAIL WAYSIDE MAINTENANCE - SEC	GT4902 - RAIL WAYSIDE MAINTENANCE OMFE - GRP	464437 TR LINK ELECTRICAL MAINT OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4910 - RAIL OPERATIONS - SEC	GT4911 - RAIL OPERATIONS OMFC - GRP	464408 LINK OPERATIONS ADMIN
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4910 - RAIL OPERATIONS - SEC	GT4911 - RAIL OPERATIONS OMFC - GRP	464409 LINK OPERATIONS SUPPORT
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4910 - RAIL OPERATIONS - SEC	GT4911 - RAIL OPERATIONS OMFC - GRP	464410 LINK OPERATORS
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4910 - RAIL OPERATIONS - SEC	GT4912 - RAIL OPERATIONS OMFE - GRP	464430 LINK OPERATIONS ADMIN OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4910 - RAIL OPERATIONS - SEC	GT4912 - RAIL OPERATIONS OMFE - GRP	464431 LINK OPERATIONS SUPPORT OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4910 - RAIL OPERATIONS - SEC	GT4912 - RAIL OPERATIONS OMFE - GRP	464432 LINK OPERATORS OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4920 - RAIL ADMINISTRATION - SEC	GT4921 - RAIL ADMINISTRATION OMFC - GRP	464406 MAINTENANCE SERVICE CENTER
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4920 - RAIL ADMINISTRATION - SEC	GT4921 - RAIL ADMINISTRATION OMFC - GRP	464407 LINK MANAGER

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Division and Cost Center Hierarchy

Department Name	Division Name	Section Name	Group Name	Cost Center Name
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4920 - RAIL ADMINISTRATION - SEC	GT4921 - RAIL ADMINISTRATION OMFC- GRP	464421 TR RAIL BUSINESS AND ADMIN
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4920 - RAIL ADMINISTRATION - SEC	GT4922 - RAIL ADMINISTRATION OMFE- GRP	464428 MAINT SERVICE CENTER OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4920 - RAIL ADMINISTRATION - SEC	GT4922 - RAIL ADMINISTRATION OMFE- GRP	464429 LINK MANAGER OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4920 - RAIL ADMINISTRATION - SEC	GT4922 - RAIL ADMINISTRATION OMFE- GRP	464435 TR RAIL BUS AND ADMIN OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4930 - RAIL - STREETCAR - SEC	GT4930 - RAIL - STREETCAR - GRP	464413 SLU SC OPERATIONS ADMIN
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4930 - RAIL - STREETCAR - SEC	GT4930 - RAIL - STREETCAR - GRP	464414 SLU SC OPERATIONS SUPPORT
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4930 - RAIL - STREETCAR - SEC	GT4930 - RAIL - STREETCAR - GRP	464415 SLU SC OPERATORS
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4930 - RAIL - STREETCAR - SEC	GT4930 - RAIL - STREETCAR - GRP	464416 SLU SC VEH MAINT
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4930 - RAIL - STREETCAR - SEC	GT4930 - RAIL - STREETCAR - GRP	464417 FH SC OPERATIONS ADMIN
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4930 - RAIL - STREETCAR - SEC	GT4930 - RAIL - STREETCAR - GRP	464418 FH SC OPERATIONS SUPPORT
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4930 - RAIL - STREETCAR - SEC	GT4930 - RAIL - STREETCAR - GRP	464419 FH SC OPERATIONS OPERATORS
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4930 - RAIL - STREETCAR - SEC	GT4930 - RAIL - STREETCAR - GRP	464420 FH SC VEH MAINT
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4940 - RAIL FACILITY MAINTENANCE - SEC	GT4941 - RAIL FACILITY MAINTENANCE OMFC - GRP	464401 FACILITY MAINT
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4940 - RAIL FACILITY MAINTENANCE - SEC	GT4942 - RAIL FACILITY MAINTENANCE OMFE - GRP	464423 FACILITY MAINT OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4950 - RAIL VEHICLE MAINTENANCE - SEC	GT4951 - RAIL VEHICLE MAINTENANCE OMFC- GRP	464411 LINK VM ADMIN
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4950 - RAIL VEHICLE MAINTENANCE - SEC	GT4951 - RAIL VEHICLE MAINTENANCE OMFC- GRP	464412 LINK VM MAINT
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4950 - RAIL VEHICLE MAINTENANCE - SEC	GT4952 - RAIL VEHICLE MAINTENANCE OMFE- GRP	464433 LINK VM ADMIN OMFE
MTD - METRO TRANSIT DEPARTMENT	RAL - RAIL - DIV	ST4950 - RAIL VEHICLE MAINTENANCE - SEC	GT4952 - RAIL VEHICLE MAINTENANCE OMFE- GRP	464434 LINK VM MAINT OMFE
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4300 - FLEET SERVICES - SEC	GT4300 - COMPONENT SUPPLY CENTER - GRP	464185 MECHANICAL REPAIR SHOP
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4300 - FLEET SERVICES - SEC	GT4300 - COMPONENT SUPPLY CENTER - GRP	464186 MACHINE SHOP
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4300 - FLEET SERVICES - SEC	GT4300 - COMPONENT SUPPLY CENTER - GRP	464187 BODY SHOP
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4300 - FLEET SERVICES - SEC	GT4300 - COMPONENT SUPPLY CENTER - GRP	464188 PAINT SHOP
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4300 - FLEET SERVICES - SEC	GT4300 - COMPONENT SUPPLY CENTER - GRP	464189 ELECTRIC SHOP
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4300 - FLEET SERVICES - SEC	GT4300 - COMPONENT SUPPLY CENTER - GRP	464190 COMPONENT REBUILD ADMIN SUPV
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4300 - FLEET SERVICES - SEC	GT4300 - COMPONENT SUPPLY CENTER - GRP	464191 REBUILD INVENTORY CREDITS
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4300 - FLEET SERVICES - SEC	GT4300 - COMPONENT SUPPLY CENTER - GRP	464201 ELECTRONIC SHOP
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4300 - FLEET SERVICES - SEC	GT4301 - VM - TECHNICAL SERVICES - GRP	464182 VEH MAINT TECHNICAL SVCS
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4300 - FLEET SERVICES - SEC	GT4302 - FLEET ENG TRAINING AND WTY - GRP	464184 VEH MAINT TRAINING
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4300 - FLEET SERVICES - SEC	GT4303 - SUPPLY CHAIN MANAGEMENT - GRP	464200 MATERIAL SUPPORT
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4300 - FLEET SERVICES - SEC	GT4303 - SUPPLY CHAIN MANAGEMENT - GRP	TRANSIT VEHICLE MAINTENANCE
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4310 - VEHICLE MAINTENANCE ADMIN - SEC	GT4310 - VEHICLE MAINTENANCE ADMIN - GRP	464181 VEH MAINT MGR
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4320 - MAINTENANCE OPERATIONS - SEC	GT4320 - VM - ATLANTIC - GRP	464192 ATLANTIC BASE SHOP
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4320 - MAINTENANCE OPERATIONS - SEC	GT4321 - VM - CENTRAL - GRP	464193 CENTRAL BASE SHOP
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4320 - MAINTENANCE OPERATIONS - SEC	GT4321 - VM - CENTRAL - GRP	464199 NON REV VEH PRGM MGMT
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4320 - MAINTENANCE OPERATIONS - SEC	GT4322 - VM - RYERSON - GRP	464194 RYERSON BASE SHOP
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4320 - MAINTENANCE OPERATIONS - SEC	GT4323 - VM - EAST - GRP	464195 EAST BASE SHOP
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4320 - MAINTENANCE OPERATIONS - SEC	GT4324 - VM - BELLEVUE - GRP	464196 BELLEVUE BASE SHOP
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4320 - MAINTENANCE OPERATIONS - SEC	GT4325 - VM - SOUTH - GRP	464197 SOUTH BASE SHOP
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4320 - MAINTENANCE OPERATIONS - SEC	GT4326 - VM - NORTH - GRP	464198 NORTH BASE SHOP
MTD - METRO TRANSIT DEPARTMENT	VEH - VEHICLE MAINTENANCE - DIV	ST4320 - MAINTENANCE OPERATIONS - SEC	GT4327 - VM - INTERIM SOUTH - GRP	464202 INTERIM SOUTH BASE SHOP

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TAB C

Cost Allocation Narrative

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Cost Allocation Narrative

King County Metro Transit Department (Metro Transit) is the Puget Sound region's largest public transportation agency. Metro Transit provides bus, paratransit, vanpool, and water taxi services, and operates Seattle Streetcar, Sound Transit Link light rail, and Sound Transit Express bus service. It is a department within the Metropolitan King County government and is funded in large part through the Public Transportation Enterprise Fund, a major enterprise fund as reported in the County's Annual Comprehensive Financial Report (ACFR). The ACFR accounts for the operations, maintenance, capital improvements, expansion of public transportation facilities in King County under Metro Transit, and expansion of the County's Water Taxi service between downtown Seattle, Vashon Island and West Seattle under the Marine Division. Primary revenue sources include sales tax and passenger service fees. Construction and fleet replacement are funded through sales taxes, bonds and federal grants.

The burden (fringe benefit) rates for FY 2021 are based on the total expenses incurred in FY 2021 and reconcile to Oracle EBS, which is King County's system of record for all financial transactions and is the official financial accounting record of the County. The expenses used in the calculation are from the project module within Oracle supporting incurred costs allocated and billed under Federally funded awards. Metro Transit has prepared the burden rates subject to the requirements specified under 2 CFR 200, Appendix VII.F.1.

Type of Rate

The burden rates are prepared annually based on incurred costs for each cost accounting period. Burdening rates are calculated for all organizational cost centers comprising the Capital and Operating Divisions within Metro Transit. Fringe benefit costs were originally billed using provisional rates established in accordance with the Burdening Guidelines prepared by the King County Finance and Business Operations Division (FBOD). This proposal is used to establish final rates that are not subject to adjustment.

Fringe Benefit Cost Pools and Allocation Bases

The fringe benefit allocations are established under the methodology provided in the Burdening Guidelines and include allowable and allocable expenses accumulated within homogeneous cost pools applicable to various types of labor. Allocation bases are segregated by labor type (e.g., Regular Pay, Overtime Pay, Short-term Temporary Pay, etc.).

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Cost Allocation Narrative

The following table summarizes the burden rates and the general ledger (GL) accounts used to allocate costs to benefitting projects. Please note, Expenditure Type (GL accounts) used to allocate indirect costs, inclusive of Indirect Costs (82300) and KC Differential (82600) are not applicable as indirect cost rates are not applicable to the FY 2021 proposal.

Burden Cost Codes	Description	Expenditure Type (Burdening GL Accounts) for Sponsored Awards)	Burden Cost Base (GL Accounts)		
			Regular Pay (51110)	Short-term Temp Pay (51120)	Overtime Pay (51130)
Fringe Benefits	Employer Paid Benefits for FTE and TLT	82100 EMPLOYER PAID BENEFITS	X		
Extra Help Benefits	Employer Paid Benefits for short term temp	82400 EXTRA HELP INDUST INS OH		X	
Overtime Benefits	Employer Paid Benefits for over time	82500 OVERTIME BENEFITS			X
Paid Time Off	Paid Time Off (Sick, Vacation, Others)	82200 PAID TIME OFF	X		
Indirect Costs (N/A)	Indirect Administrative costs such as county and departmental overhead; excluding any unallowable costs, tied to federally approved Indirect Cost Rate Plan.	82300 INDIRECT COSTS	X	X	X
KC Differential (N/A)	Indirect administrative costs that are unallowable.	82600 KC DIFFERENTIAL	X	X	X
Industrial Insurance	Industrial insurance (if not included in Employee paid benefits)	82700 INDUSTRIAL INSURANCE	X	X	X

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Burdening Rate Calculation Methodology

The burden rates calculated for each Expense Organization (cost center) are included on the Summary schedule (Schedule A). Rates are calculated individually on supporting schedules for each burden rate (see Schedules A.1 through A.5). The rates are based on transactional data from EBS summarized at the cost center and GL account level for all applicable pool and allocation base GL accounts within a cost center. Each column includes a letter code used to define the formulas used to calculate the burden rates and to facilitate an understanding of the methodology supporting each underlying calculation of the components of the burden rate.

It is important to note the differentiation between the types of organizations (cost centers) and their respective treatment within the calculation and GL.

Task Owning Organization – This is the cost center that “receives” charges to various projects. This is where any expense will be ultimately recorded and presented in all financial reports. The default financial hierarchy is based on this lowest level (cost center-> group -> section -> division -> department).

Expenditure Organization – This is the cost center that “initiates” the charge. For example, if an employee’s “home cost center” is “123456”, then all her labor costs will be accumulated in this cost center by default, unless she chooses to charge her time to a different project code. Therefore, for all full-time employees that do not split their time between different projects, the use of Task Owning Organization or Expenditure Organization will provide identical data when analyzing labor costs. Since the Expenditure organization includes the homogeneous cost pools and bases required to calculate burden (fringe) rates, this is the data that is used. Once the rates are established, a project that utilizes burdening (e.g., grant or contract) will receive the appropriate burdening when salary cost are recorded to the project. The Task Organization may be tied to projects that receive charges from multiple Expenditure Organizations.

One of the main goals of developing and approving the indirect cost rate plan is to make sure that full personnel costs are correctly reflected in Metro Transit’s capital projects, most of which are executed in the Capital Division. Capital Division personnel routinely charge their time to individual capital projects (for example, in 2021 \$12.3M of direct labor was charged to individual projects by the division’s staff). All of Metro Transit’s capital projects are supported by two different cost centers that underline our two capital funds

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(Infrastructure and Fleet). Therefore, all direct labor charged by Metro Transit staff to individual infrastructure projects will be recorded in one cost center (Task Owning Organization) and a labor cost report for the Capital Division using Task Owning Organization would omit the direct labor charged to capital projects. Therefore, for purposes of this analysis and in accordance with burdening rate guidance, Expenditure Organization was appropriately utilized as the basis for calculating the rates.

The following fringe benefit rates are developed and applied to direct labor that is charged to sponsored projects:

Paid Time Off (PTO), Account #82200

- This rate is based on actual paid vacation time, sick leave, and holidays.

Employer Paid (Fringe) Benefits, Account #82100

- This rate is based on Medical/Dental, Retirement Contribution, additional paid benefits and FICA Tax.

Overtime, Account #82500

- This rate is based on the FICA Tax rate and Retirement Contribution applied to paid overtime.

Extra Help, Account #82400

- This rate is based on the FICA Tax rate applied to short-term Temporary employee wages. There are no other fringe benefits associated with this type of labor, so only the FICA rate is applied.

Industrial Insurance, Account #87000

- This rate is based on the actual industrial insurance paid.

Cost Pool Apportionment

Since several rates include some of the same benefit costs, in order to avoid overallocation of costs and overstated burden rates, it is necessary to apportion shared pool components. This is done at the cost center level using the relative percentage of the applicable labor allocation base to total labor. The apportionment schedules are included at Schedules B.1 and B.2. In addition, the proportion of PTO labor and Regular labor are used to allocate benefits pools between the PTO rate and Fringe Benefits rates.

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Reconciliation

Schedule C provides a reconciliation of each burden pool and base GL account to the source EBS data and documents that (1) there is no overallocation of costs, and (2) all costs are allocated and there are no residual amounts.

Schedules C.1 and C.2 include the Oracle EBS personnel related costs by Expense Organization and Task Organization for each fund. The primary capital and operating funds comprising Metro Transit include funds within the Public Transportation Enterprise Fund (PTEF):

PTEF Funds:

3641: PUBLIC TRANS CONST
3642: PUBLIC TRANS REVENUE FLEET
4641: PUBLIC TRANSPORTATION OPERATING

There is an immaterial contribution to the Metro Transit personnel expenses for cost centers in non-Metro Transit funds. In total, these comprise less than .01% of the total expenses.

Schedule C.3 provides a reconciliation, by GL expense account between the EBS project data and the GL as reported in the GL010 report for the PTEF Funds. The first section includes the GL accounts which support the bases and pools for each burden rate calculation. Minor differences were identified resulting from adjusting entries. These are not considered material to the rates. The second section includes GAAP and benefit adjustments recorded in the GL which are not part of the burden rate calculations. The third section includes burdening amounts in the GL that are also not part of the rate calculations. Rather, these are the applied rates for projects that include burdening. As indicated, the total GL personnel expenses agrees to the King County Public Transportation Enterprise Fund Financial Statements (see Page 13, Personnel Expenses).

Fringe Benefit Rates combined and proposed for all Expense Organization (cost centers) for FY 2021 are:

**King County
State of Washington
Metro Transit Division
FY 2021 Burdening Rate Calculation**

Cost Allocation Narrative

FY2021

Weighted-Average Fringe Benefit Rates

Paid Time Off (PTO) Burden Rate	33.08%
Employer Paid Benefits (EPB) Burden Rate	42.67%
Overtime (OT) Burden Rate	19.36%
Extra Help (Short-term) FICA Burden Rate	7.69%
Industrial Insurance Burden Rate	5.01%

**King County
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TAB D

Burdening Rate Calculations

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Metro Transit Division
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Schedule A

Burdening Rate Summary Schedule

Exp. Org.	Description	Sch. A.1 82200	Sch. A.2 82100 FRINGE	Sch. A.3 82500 OVERTIME	Sch. A.4 82400 EXTRA HELP	Sch. A.5 82700 INDUSTRIAL
		PAID TIME OFF	BENEFITS	BENEFITS	BENEFITS	INSURANCE
464100	TRANSIT DIRECTOR STAFF	42.20%	19.52%	0.00%	0.00%	0.09%
464101	SAFETY	27.08%	33.24%	19.21%	0.00%	0.34%
464102	RANDOM DRUG TESTING MANAGEMENT	34.13%	37.25%	18.78%	0.00%	1.16%
464103	TRANSIT SECURITY ADMIN	27.35%	35.09%	18.76%	0.00%	1.89%
464104	DEPUTY GM - INT SRVCS	31.60%	30.67%	19.74%	0.00%	0.59%
464105	SECURITY GUARDS ADMIN	22.78%	44.69%	0.00%	0.00%	0.41%
464106	BUDGET AND FINANCE	28.19%	31.65%	0.00%	0.00%	0.24%
464107	REGIONAL FARE COORDIN	-380.06%	24.88%	0.00%	0.00%	0.00%
464108	TRANSIT OH DIRECT CHARGES	0.00%	0.00%	0.00%	0.00%	0.00%
464109	SYSTEMS MGMT AND ANALYSIS	25.03%	31.98%	0.00%	0.00%	0.26%
464110	TRANSIT HUMAN RESOURCES	20.32%	35.75%	18.96%	7.61%	0.30%
464111	EMPLOYEE SERVICES ADMIN	33.33%	32.01%	18.17%	0.00%	0.27%
464112	LABOR RELATIONS	21.71%	32.70%	19.06%	0.00%	0.28%
464113	SAFETY AND SECURITY ADMIN	21.76%	31.75%	0.00%	0.00%	0.17%
464114	TR ASSET MANAGEMENT	19.75%	30.87%	0.00%	0.00%	0.21%
464115	TRANSIT ENTERPRISE SERVICES	31.67%	33.70%	0.00%	0.00%	0.31%
464116	TR CHIEF OF STAFF	21.72%	32.39%	18.77%	7.37%	0.36%
464117	TR STRAT COMM AND BRAND MGMT	22.71%	33.83%	18.61%	0.00%	0.47%
464140	OPERATIONS MANAGEMENT	24.94%	34.40%	19.27%	0.00%	0.24%
464141	RYERSON BASE ADMIN	51.29%	33.92%	19.23%	0.00%	0.27%
464142	RYERSON OPERATIONS	30.32%	49.21%	19.15%	0.00%	0.00%
464143	NORTH BASE ADMIN	56.36%	33.71%	19.45%	0.00%	0.41%
464144	NORTH BASE OPERATIONS	32.13%	47.07%	19.05%	7.59%	0.00%
464145	CENTRAL BASE WEST ADMIN	54.52%	34.74%	19.05%	0.00%	0.31%
464146	CENTRAL BASE OPERATIONS	31.25%	51.14%	19.00%	7.56%	0.00%
464147	EAST BASE ADMIN	45.23%	34.72%	20.13%	0.00%	0.40%
464148	EAST BASE OPERATIONS	33.02%	49.19%	19.00%	7.59%	0.00%
464149	TRAINING ADMIN	34.07%	37.73%	19.86%	0.00%	0.36%
464150	ATLANTIC BASE ADMIN	43.60%	33.74%	19.92%	0.00%	0.30%
464151	ATLANTIC BASE OPERATIONS	31.60%	50.98%	19.08%	0.00%	0.00%
464152	SOUTH BASE ADMIN	58.60%	32.45%	18.80%	0.00%	0.24%
464153	SOUTH BASE OPERATIONS	33.81%	48.68%	19.00%	7.58%	0.00%
464154	BELLEVUE BASE ADMIN	45.13%	32.77%	19.70%	0.00%	0.26%
464155	BELLEVUE BASE OPERATIONS	36.70%	48.48%	18.99%	0.00%	0.00%
464156	OPERATIONS POOL	-16.27%	-221.98%	17.67%	7.83%	5981.35%
464157	SVC QUALITY ADMIN	35.88%	36.72%	19.18%	0.00%	0.92%
464158	SVC QUALITY OPERATIONS	40.00%	38.86%	19.41%	0.00%	0.21%
464159	SVC COMM ADMIN	38.32%	31.27%	23.83%	0.00%	1.38%

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Exp. Org.	Description	Sch. A.1 82200	Sch. A.2 82100 FRINGE	Sch. A.3 82500 OVERTIME	Sch. A.4 82400 EXTRA HELP	Sch. A.5 82700 INDUSTRIAL
		PAID TIME OFF	BENEFITS	BENEFITS	BENEFITS	INSURANCE
464160	SVC COMM OPERATIONS	890.49%	8.03%	71.73%	0.00%	1.81%
464161	TR SERVICE SYSTEM IMPACTS	41.14%	31.78%	0.00%	0.00%	0.31%
464181	VEH MAINT MGR	26.32%	31.69%	19.69%	0.00%	0.20%
464182	VEH MAINT TECHNICAL SVCS	38.95%	34.17%	0.00%	0.00%	0.27%
464183	VEHICLE PROCUREMENT	35.29%	33.51%	0.00%	0.00%	0.29%
464184	VEH MAINT TRAINING	31.54%	33.82%	19.58%	0.00%	3.51%
464185	MECHANICAL REPAIR SHOP	40.74%	42.51%	19.55%	0.00%	7.59%
464186	MACHINE SHOP	37.96%	41.21%	19.60%	0.00%	6.56%
464187	BODY SHOP	40.24%	44.32%	20.86%	0.00%	6.77%
464188	PAINT SHOP	35.76%	38.93%	19.86%	0.00%	5.69%
464189	ELECTRIC SHOP	51.08%	47.00%	20.39%	0.00%	4.50%
464190	COMPONENT REBUILD ADMIN SUPV	38.37%	34.24%	19.57%	0.00%	0.25%
464191	REBUILD INVENTORY CREDITS	19.84%	44.66%	20.21%	0.00%	0.00%
464192	ATLANTIC BASE SHOP	32.05%	44.08%	19.60%	0.00%	6.31%
464193	CENTRAL BASE SHOP	33.21%	43.29%	19.28%	0.00%	5.33%
464194	RYERSON BASE SHOP	36.53%	41.74%	19.33%	0.00%	4.78%
464195	EAST BASE SHOP	36.30%	42.74%	19.46%	0.00%	6.35%
464196	BELLEVUE BASE SHOP	33.09%	41.73%	19.26%	0.00%	5.09%
464197	SOUTH BASE SHOP	34.01%	43.49%	19.30%	0.00%	6.67%
464198	NORTH BASE SHOP	38.86%	44.06%	19.26%	0.00%	6.34%
464199	NON REV VEH PRGM MGMT	43.54%	42.39%	19.26%	0.00%	4.09%
464200	MATERIAL SUPPORT	34.47%	42.27%	19.88%	0.00%	4.05%
464201	ELECTRONIC SHOP	29.85%	41.22%	19.86%	0.00%	7.26%
464220	POWER AND FACILITIES MGMT	26.64%	32.42%	18.81%	7.50%	0.17%
464221	POWER DISTRIBUTION ADMIN	20.60%	32.30%	18.85%	0.00%	0.22%
464222	ELECTRICAL MAINTENANCE	38.08%	35.15%	19.57%	0.00%	5.54%
464223	TROLLEY OVERHEAD MAINT	40.46%	40.07%	19.38%	0.00%	5.58%
464224	BLDG SYS PROJECTS ADMIN	31.60%	33.98%	19.16%	0.00%	0.28%
464225	MECH SYS HVAC PAINTING	52.46%	37.04%	21.00%	0.00%	4.77%
464226	BLDG SYS REPAIR AND MAINT	40.34%	41.94%	20.42%	0.00%	9.37%
464227	FIELD MAINT ADMIN CUSTODIAL	13.54%	34.67%	19.12%	0.00%	0.23%
464228	SHELTER CLEANING SIGNAGE	40.40%	44.60%	20.06%	0.00%	7.75%
464229	LANDSCAPE MAINT CUSTODIAL	45.46%	49.40%	21.07%	0.00%	12.30%
464230	WORK CENTER ADMINISTRATION	24.68%	42.34%	18.50%	0.00%	0.72%
464231	PLANNING SCHEDULING TRAINING	25.79%	37.14%	18.97%	0.00%	0.29%
464232	DATA AND COMPUTER SUPPORT	23.62%	33.29%	0.00%	0.00%	0.19%
464233	ENVIRONMENTAL COMPLIANCE	32.74%	35.51%	20.89%	0.00%	2.87%
464234	POWER FACILITIES STORES	35.32%	43.19%	19.53%	0.00%	0.38%

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		PAID TIME OFF	BENEFITS	BENEFITS	BENEFITS	INSURANCE
464235	RADIO ELECTRONIC MAINT	57.09%	32.66%	26.19%	0.00%	15.38%
464236	CUSTODIAL MAINT ADMIN	88.29%	25.00%	0.00%	0.00%	0.98%
464237	CUSTODIAL NONCBD BASES	37.45%	44.84%	20.38%	0.00%	6.16%
464238	CUSTODIAL CBD BASES TUNNEL	55.48%	44.36%	21.79%	0.00%	8.46%
464260	TRANSIT DESIGN CONST MGR	29.33%	33.40%	20.50%	0.00%	0.23%
464262	TRANSIT DSGN CONT TECH SUPP	0.00%	0.00%	0.00%	0.00%	0.00%
464263	PROGRAM PROJECT MANAGEMENT	28.69%	34.61%	19.49%	0.00%	0.67%
464264	ENGINEERING DESIGN	33.21%	33.58%	0.00%	0.00%	0.54%
464265	TRANSIT CONSTRUCTION	24.03%	33.94%	19.18%	0.00%	0.30%
464267	TR INTEGRATED PLANNING - CIP	26.80%	31.84%	0.00%	0.00%	0.32%
464268	TR FA - FACILITIES AND SGR	35.02%	32.97%	0.00%	0.00%	0.35%
464269	TR REAL ESTATE AND ENVIRONMENTAL	26.32%	35.14%	0.00%	0.00%	0.33%
464270	TR CAPITAL DIVISION DIRECTOR	22.40%	32.34%	18.66%	0.00%	0.21%
464271	TR CAP PLANNING MGMT	22.10%	32.01%	0.00%	0.00%	0.17%
464272	TR IT PROJECTS	24.74%	31.02%	0.00%	0.00%	0.19%
464273	TR CAPITAL PROGRAM PERFORMANCE	19.90%	33.49%	19.60%	0.00%	0.30%
464274	TR IN-PLANT INSPECTORS	0.00%	0.00%	0.00%	0.00%	0.00%
464275	TR CIVIL ENGINEERING	22.40%	33.54%	0.00%	0.00%	0.24%
464276	TR STRUCTURAL AND ARCH ENG	25.90%	32.78%	0.00%	0.00%	0.34%
464277	TR ELECTRICAL ENGINEERING	22.58%	33.26%	0.00%	0.00%	0.21%
464278	TR MECHANICAL ENGINEERING	23.53%	33.01%	0.00%	0.00%	0.52%
464279	TR TRAFFIC ENGINEERING	36.52%	31.62%	0.00%	0.00%	0.00%
464280	SERVICE DEVELOP ADMIN	33.51%	35.02%	20.83%	0.00%	0.34%
464281	CONTRACT ADMIN	20.49%	77.55%	0.00%	0.00%	0.00%
464282	SERVICE PLANNING	20.59%	34.04%	19.74%	7.80%	0.29%
464283	ROUTE FACILITIES	29.59%	33.12%	0.00%	7.72%	0.25%
464284	MARKET DEVELOPMENT	36.75%	33.05%	19.60%	7.83%	0.31%
464285	SPEED AND RELIABILITY	24.01%	33.46%	0.00%	0.00%	0.63%
464286	SERVICE DEVELOPMENT GRANTS	26.17%	34.50%	0.00%	0.00%	0.26%
464287	SCHEDULING	34.34%	32.19%	0.00%	0.00%	0.23%
464288	RESEARCH AND MANAGEMENT INFO	30.78%	27.94%	0.00%	0.00%	0.20%
464289	STRATEGIC PLANNING AND ANALYSIS	24.80%	34.18%	0.00%	7.67%	0.32%
464290	TR RESEARCH AND INNOVATION	30.71%	33.46%	0.00%	7.82%	0.28%
464291	TR FARE MEDIA SALES	40.34%	42.60%	21.07%	0.00%	0.56%
464292	TR ORCA BUSINESS OPS	24.83%	34.90%	0.00%	0.00%	0.37%
464293	TR MOBILITY DIVISION DIRECTOR	20.02%	31.70%	0.00%	0.00%	0.24%
464294	TR RAPID RIDE PROGRAM	35.39%	31.40%	0.00%	0.00%	0.40%
464295	TR PROJECT CONTROL MGMT	22.41%	33.43%	19.26%	0.00%	0.63%

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		PAID TIME OFF	BENEFITS	BENEFITS	BENEFITS	INSURANCE
464296	TR PCE PROJECT SERVICES	22.28%	35.99%	19.22%	7.59%	0.57%
464297	TR MARKET INNOVATION MGMT	40.72%	32.71%	0.00%	0.00%	0.16%
464321	ACCESSIBLE SERVICES	28.43%	34.26%	20.21%	7.94%	0.30%
464323	PARATRANSIT VANPOOL ADMIN	25.20%	30.27%	0.00%	0.00%	0.22%
464324	RIDESHARE OPERATIONS ADMIN	28.51%	33.19%	20.52%	0.00%	0.30%
464327	VANPOOL COORDINATION	25.24%	37.41%	19.81%	7.86%	0.33%
464329	RIDESHARE REVENUE BACKED	26.74%	34.74%	0.00%	7.24%	0.26%
464330	PARATRANSIT AND VANPOOL	61.07%	32.06%	0.00%	0.00%	0.27%
464331	PRO DIRECT REIMBURSABLE	42.81%	31.77%	0.00%	0.00%	0.23%
464361	SALES CUST SVCS ADMIN	46.90%	31.21%	17.87%	0.00%	0.25%
464362	REVENUE PROCESSING CENTER	50.69%	38.74%	20.81%	0.00%	0.25%
464363	INFORMATION PRODUCTION	26.78%	33.84%	18.82%	7.55%	0.27%
464364	INFORMATION DISTRIBUTION	49.86%	45.17%	18.65%	0.00%	3.51%
464365	PROMOTION	26.38%	35.05%	0.00%	7.69%	0.25%
464367	RIDER INFORMATION	31.02%	45.97%	20.19%	0.00%	0.56%
464368	CUSTOMER SERVICES TECHNOLOGY	42.59%	31.02%	18.29%	0.00%	0.29%
464369	EMPLOYER RETAIL PROJECTS	19.21%	36.70%	19.64%	7.79%	0.31%
464400	LINK WPSTF ADMIN	37.76%	32.76%	19.82%	0.00%	0.27%
464401	FACILITY MAINT	30.58%	41.15%	19.54%	0.00%	6.41%
464402	POWER MAINT	28.65%	35.45%	19.41%	0.00%	3.97%
464403	TRACK MAINT	30.39%	38.45%	21.04%	0.00%	6.10%
464404	SIGNAL AND COMMUNICATIONS	32.98%	35.97%	20.98%	0.00%	5.56%
464405	SCADA	28.04%	33.44%	19.62%	0.00%	0.28%
464406	MAINTENANCE SERVICE CENTER	30.36%	41.27%	21.25%	0.00%	2.12%
464407	LINK MANAGER	23.21%	33.42%	18.88%	0.00%	0.54%
464408	LINK OPERATIONS ADMIN	27.85%	32.24%	19.82%	0.00%	0.97%
464409	LINK OPERATIONS SUPPORT	32.85%	36.73%	19.47%	0.00%	3.80%
464410	LINK OPERATORS	31.88%	48.15%	19.39%	0.00%	7.97%
464411	LINK VM ADMIN	42.36%	31.58%	19.36%	0.00%	0.25%
464412	LINK VM MAINT	35.99%	43.48%	20.59%	0.00%	8.65%
464413	SLU SC OPERATIONS ADMIN	33.63%	30.88%	0.00%	0.00%	0.23%
464414	SLU SC OPERATIONS SUPPORT	23.05%	38.88%	19.67%	0.00%	5.75%
464415	SLU SC OPERATORS	25.42%	47.54%	19.45%	0.00%	6.30%
464416	SLU SC VEH MAINT	29.30%	43.40%	19.11%	0.00%	7.19%
464417	FH SC OPERATIONS ADMIN	26.73%	33.97%	0.00%	0.00%	0.43%
464418	FH SC OPERATIONS SUPPORT	19.65%	39.83%	19.50%	0.00%	5.93%
464419	FH SC OPERATIONS OPERATORS	30.34%	49.12%	19.21%	0.00%	6.08%
464420	FH SC VEH MAINT	26.01%	41.57%	19.71%	0.00%	5.07%

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		PAID TIME OFF	BENEFITS	BENEFITS	BENEFITS	INSURANCE
464421	TR RAIL BUSINESS AND ADMIN	21.31%	32.39%	0.00%	0.00%	0.31%
464501	MARINE MGMT AND SUPPORT	33.62%	31.28%	0.00%	0.00%	0.21%
464502	MARINE SHORESIDE OPERATIONS	43.52%	55.82%	19.80%	7.61%	3.27%
464503	MARINE VESSEL MAINTENANCE	27.98%	36.61%	19.92%	7.92%	0.29%
464504	MARINE VESSEL OPERATIONS	39.38%	39.05%	18.90%	7.77%	0.29%
	Weighted-Average Proposed Rates	33.08%	42.67%	19.36%	7.69%	5.01%

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Paid Time Off Calculation

Exp. Org.	Description	A 51110 REGULAR SALARIED EMPLOYEE	B 51110A VACATION REGULAR	B 51110B SICK LEAVE REGULAR	B 51110C HOLIDAY REGULAR	B 51110D OTHER PAID TIME OFF	B Total TOTAL PTO	C = A+B Total Pay	D = B/A PTO Pay Rate
464100	TRANSIT DIRECTOR STAFF	507,029	87,684	30,804	25,935	33,100	177,524	684,553	35.01%
464101	SAFETY	1,590,779	100,826	61,507	81,702	78,808	322,844	1,913,623	20.29%
464102	RANDOM DRUG TESTING MANAGEMENT	479,708	44,907	25,580	27,361	21,454	119,302	599,010	24.87%
464103	TRANSIT SECURITY ADMIN	766,082	81,820	10,041	34,945	27,983	154,789	920,871	20.21%
464104	DEPUTY GM - INT SRVCS	507,033	52,210	18,340	30,289	19,409	120,249	627,282	23.72%
464105	SECURITY GUARDS ADMIN	112,423	9,821	2,553	5,324	-	17,698	130,122	15.74%
464106	BUDGET AND FINANCE	1,149,808	102,141	34,970	56,074	52,068	245,253	1,395,061	21.33%
464107	REGIONAL FARE COORDIN	(13,333)	20,901	5,312	9,027	5,335	40,576	27,243	-304.34%
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	-	-	0.00%
464109	SYSTEMS MGMT AND ANALYSIS	1,061,970	77,646	20,936	53,143	49,452	201,176	1,263,146	18.94%
464110	TRANSIT HUMAN RESOURCES	2,570,159	140,797	42,443	129,402	71,555	384,197	2,954,356	14.95%
464111	EMPLOYEE SERVICES ADMIN	1,107,246	95,280	76,749	57,774	49,575	279,377	1,386,623	25.23%
464112	LABOR RELATIONS	671,630	24,496	5,715	32,984	46,672	109,867	781,497	16.36%
464113	SAFETY AND SECURITY ADMIN	414,330	24,887	9,146	16,618	17,768	68,420	482,750	16.51%
464114	TR ASSET MANAGEMENT	329,535	13,568	3,612	14,943	17,596	49,719	379,253	15.09%
464115	TRANSIT ENTERPRISE SERVICES	836,257	100,559	24,748	43,525	28,980	197,812	1,034,069	23.65%
464116	TR CHIEF OF STAFF	1,592,241	90,320	25,149	77,855	67,132	260,457	1,852,697	16.36%
464117	TR STRAT COMM AND BRAND MGMT	896,356	56,817	15,252	45,278	34,760	152,107	1,048,463	16.97%
464140	OPERATIONS MANAGEMENT	2,234,368	166,777	54,074	118,354	73,051	412,257	2,646,625	18.45%
464141	RYERSON BASE ADMIN	690,374	107,892	39,996	50,517	62,892	261,297	951,671	37.85%
464142	RYERSON OPERATIONS	18,867,128	1,436,978	1,153,237	827,569	406,908	3,824,691	22,691,819	20.27%
464143	NORTH BASE ADMIN	669,632	138,476	65,782	51,738	23,408	279,404	949,036	41.73%
464144	NORTH BASE OPERATIONS	14,858,129	1,339,359	1,054,053	657,769	192,587	3,243,768	18,101,898	21.83%
464145	CENTRAL BASE WEST ADMIN	883,230	91,763	121,478	56,763	84,138	354,143	1,237,373	40.10%
464146	CENTRAL BASE OPERATIONS	19,745,000	1,450,149	1,285,135	943,002	401,076	4,079,362	23,824,362	20.66%
464147	EAST BASE ADMIN	716,660	115,500	51,066	48,437	20,908	235,911	952,571	32.92%
464148	EAST BASE OPERATIONS	14,127,614	1,272,415	980,005	643,359	228,236	3,124,015	17,251,629	22.11%
464149	TRAINING ADMIN	3,134,710	352,435	162,906	163,961	86,531	765,834	3,900,544	24.43%
464150	ATLANTIC BASE ADMIN	882,004	123,646	61,062	54,897	42,445	282,050	1,164,054	31.98%
464151	ATLANTIC BASE OPERATIONS	25,517,488	1,729,464	1,614,844	1,170,160	822,125	5,336,594	30,854,082	20.91%
464152	SOUTH BASE ADMIN	968,631	169,424	157,383	58,841	37,561	423,209	1,391,839	43.69%
464153	SOUTH BASE OPERATIONS	24,331,795	2,255,788	1,698,854	1,088,670	485,377	5,528,690	29,860,486	22.72%
464154	BELLEVUE BASE ADMIN	558,060	83,439	50,219	37,903	14,424	185,985	744,045	33.33%
464155	BELLEVUE BASE OPERATIONS	11,788,561	1,283,191	926,987	532,847	168,994	2,912,019	14,700,580	24.70%
464156	OPERATIONS POOL	62,596	3,778	854	3,320	257	8,309	70,905	13.27%
464157	SVC QUALITY ADMIN	265,635	38,534	3,025	16,732	11,020	69,312	334,946	26.09%
464158	SVC QUALITY OPERATIONS	4,172,807	509,492	361,338	214,019	101,832	1,186,681	5,359,488	28.44%
464159	SVC COMM ADMIN	435,954	43,725	23,114	28,919	20,541	116,298	552,252	26.68%
464160	SVC COMM OPERATIONS	132,553	274,766	138,061	37,745	27,849	478,421	610,973	360.93%
464161	TR SERVICE SYSTEM IMPACTS	669,925	101,163	44,178	40,630	17,703	203,674	873,598	30.40%
464181	VEH MAINT MGR	1,044,976	88,157	13,613	54,980	50,278	207,028	1,252,005	19.81%
464182	VEH MAINT TECHNICAL SVCS	685,250	61,398	42,747	38,840	54,297	197,282	882,532	28.79%
464183	VEHICLE PROCUREMENT	565,981	63,138	29,728	29,657	26,626	149,149	715,130	26.35%
464184	VEH MAINT TRAINING	1,651,124	158,236	58,633	88,989	80,536	386,393	2,037,517	23.40%
464185	MECHANICAL REPAIR SHOP	1,221,898	155,083	98,946	79,468	12,867	346,364	1,568,261	26.35%
464186	MACHINE SHOP	708,565	72,097	68,728	40,126	7,632	188,583	895,149	26.69%
464187	BODY SHOP	1,997,193	197,968	188,908	131,380	33,680	551,936	2,549,129	27.64%
464188	PAINT SHOP	620,506	47,764	49,559	37,620	23,570	158,514	779,020	25.55%
464189	ELECTRIC SHOP	733,352	113,542	75,186	52,322	10,768	251,818	985,171	34.34%
464190	COMPONENT REBUILD ADMIN SUPV	248,480	32,798	14,527	16,592	6,596	70,513	318,993	28.38%
464191	REBUILD INVENTORY CREDITS	39,746	3,712	290	1,449	-	5,450	45,196	13.71%
464192	ATLANTIC BASE SHOP	6,481,131	500,833	424,091	350,478	151,139	1,426,541	7,907,671	22.01%
464193	CENTRAL BASE SHOP	5,038,014	441,415	360,358	261,735	94,731	1,158,239	6,196,252	22.99%
464194	RYERSON BASE SHOP	4,778,014	492,032	323,113	260,609	143,528	1,219,282	5,997,296	25.52%
464195	EAST BASE SHOP	5,735,891	550,329	421,091	307,867	166,329	1,445,616	7,181,507	25.20%
464196	BELLEVUE BASE SHOP	3,013,005	273,988	205,310	161,998	58,679	699,974	3,712,979	23.23%

**King County
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Paid Time Off Calculation

Exp. Org.	Description	A 51110 REGULAR SALARIED EMPLOYEE	B 51110A VACATION REGULAR	B 51110B SICK LEAVE REGULAR	B 51110C HOLIDAY REGULAR	B 51110D OTHER PAID TIME OFF	B Total TOTAL PTO	C = A+B Total Pay	D = B/A PTO Pay Rate
464197	SOUTH BASE SHOP	6,585,959	643,114	447,407	321,171	141,140	1,552,832	8,138,791	23.58%
464198	NORTH BASE SHOP	4,434,772	543,503	314,170	231,556	100,089	1,189,318	5,624,090	26.82%
464199	NON REV VEH PRGM MGMT	540,894	73,469	30,403	37,882	23,435	165,189	706,083	30.54%
464200	MATERIAL SUPPORT	963,324	73,851	54,862	60,472	40,490	229,676	1,193,000	23.84%
464201	ELECTRONIC SHOP	1,131,093	89,759	64,998	68,549	13,147	236,453	1,367,546	20.90%
464220	POWER AND FACILITIES MGMT	1,196,196	88,199	49,256	62,117	39,623	239,194	1,435,390	20.00%
464221	POWER DISTRIBUTION ADMIN	205,985	8,418	5,791	11,161	6,583	31,954	237,939	15.51%
464222	ELECTRICAL MAINTENANCE	2,083,697	238,517	172,435	119,626	51,626	582,205	2,665,902	27.94%
464223	TROLLEY OVERHEAD MAINT	2,582,215	323,380	192,689	133,943	88,348	738,359	3,320,574	28.59%
464224	BLDG SYS PROJECTS ADMIN	166,392	21,044	1,430	10,997	5,771	39,242	205,635	23.58%
464225	MECH SYS HVAC PAINTING	1,607,909	252,557	177,212	120,347	36,071	586,188	2,194,097	36.46%
464226	BLDG SYS REPAIR AND MAINT	1,073,959	138,249	77,552	57,508	21,696	295,005	1,368,964	27.47%
464227	FIELD MAINT ADMIN CUSTODIAL	205,407	7,827	1,700	8,580	2,550	20,656	226,063	10.06%
464228	SHELTER CLEANING SIGNAGE	2,102,013	234,886	151,887	118,466	59,958	565,197	2,667,210	26.89%
464229	LANDSCAPE MAINT CUSTODIAL	735,669	93,106	57,562	47,940	16,056	214,663	950,332	29.18%
464230	WORK CENTER ADMINISTRATION	129,288	12,335	1,932	7,071	1,075	22,413	151,701	17.34%
464231	PLANNING SCHEDULING TRAINING	475,303	46,189	5,708	24,858	12,626	89,381	564,684	18.81%
464232	DATA AND COMPUTER SUPPORT	368,869	29,773	3,755	17,258	14,540	65,326	434,196	17.71%
464233	ENVIRONMENTAL COMPLIANCE	320,435	37,266	11,544	19,117	6,862	74,789	395,224	23.34%
464234	POWER FACILITIES STORES	308,505	24,737	23,729	19,072	8,241	75,779	384,284	24.56%
464235	RADIO ELECTRONIC MAINT	376,824	62,550	33,497	28,787	15,900	140,734	517,558	37.35%
464236	CUSTODIAL MAINT ADMIN	47,532	21,398	3,383	8,169	626	33,575	81,107	70.64%
464237	CUSTODIAL NONCBD BASES	2,355,362	243,362	154,700	149,102	44,158	591,322	2,946,684	25.11%
464238	CUSTODIAL CBD BASES TUNNEL	703,895	74,438	107,721	40,163	35,537	257,859	961,754	36.63%
464260	TRANSIT DESIGN CONST MGR	297,795	29,061	11,196	15,590	9,212	65,060	362,854	21.85%
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	-	-	0.00%
464263	PROGRAM PROJECT MANAGEMENT	2,054,393	177,111	74,052	114,021	71,807	436,990	2,491,383	21.27%
464264	ENGINEERING DESIGN	342,325	40,319	15,881	18,658	9,657	84,515	426,840	24.69%
464265	TRANSIT CONSTRUCTION	1,209,245	109,468	24,736	63,182	18,755	216,141	1,425,387	17.87%
464267	TR INTEGRATED PLANNING - CIP	217,202	18,825	3,908	12,384	9,034	44,153	261,355	20.33%
464268	TR FA - FACILITIES AND SGR	921,475	89,892	72,714	50,142	29,149	241,897	1,163,373	26.25%
464269	TR REAL ESTATE AND ENVIRONMENTAL	857,049	71,047	28,024	43,745	23,589	166,405	1,023,453	19.42%
464270	TR CAPITAL DIVISION DIRECTOR	771,378	44,992	13,465	43,412	28,708	130,577	901,954	16.93%
464271	TR CAP PLANNING MGMT	417,098	32,851	1,873	21,336	13,399	69,459	486,557	16.65%
464272	TR IT PROJECTS	1,323,400	83,457	36,603	71,663	57,482	249,206	1,572,606	18.83%
464273	TR CAPITAL PROGRAM PERFORMANCE	702,958	31,677	11,341	35,726	25,512	104,255	807,214	14.83%
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	-	-	0.00%
464275	TR CIVIL ENGINEERING	869,818	44,281	27,324	45,157	28,967	145,729	1,015,546	16.75%
464276	TR STRUCTURAL AND ARCH ENG	811,196	75,633	22,827	44,278	15,342	158,079	969,275	19.49%
464277	TR ELECTRICAL ENGINEERING	680,518	46,806	14,813	37,590	15,354	114,563	795,081	16.83%
464278	TR MECHANICAL ENGINEERING	666,805	50,545	15,459	34,564	16,884	117,452	784,258	17.61%
464279	TR TRAFFIC ENGINEERING	187,159	30,513	3,177	8,905	9,006	51,601	238,760	27.57%
464280	SERVICE DEVELOP ADMIN	274,945	35,214	7,347	12,985	12,508	68,054	342,999	24.75%
464281	CONTRACT ADMIN	26,285	1,011	786	1,236	-	3,033	29,318	11.54%
464282	SERVICE PLANNING	1,427,031	94,553	19,934	73,586	29,517	217,589	1,644,621	15.25%
464283	ROUTE FACILITIES	1,831,963	173,444	59,510	97,448	72,175	402,577	2,234,540	21.98%
464284	MARKET DEVELOPMENT	495,384	50,147	11,572	30,073	43,407	135,199	630,583	27.29%
464285	SPEED AND RELIABILITY	661,634	45,326	16,297	35,171	21,998	118,792	780,426	17.95%
464286	SERVICE DEVELOPMENT GRANTS	363,352	29,432	12,593	18,788	9,598	70,411	433,763	19.38%
464287	SCHEDULING	1,710,938	213,853	66,570	105,520	55,706	441,648	2,152,587	25.81%
464288	RESEARCH AND MANAGEMENT INFO	470,641	42,506	13,351	25,079	32,281	113,218	583,859	24.06%
464289	STRATEGIC PLANNING AND ANALYSIS	567,138	34,731	9,945	26,623	33,292	104,591	671,729	18.44%
464290	TR RESEARCH AND INNOVATION	947,231	98,206	34,239	53,434	29,702	215,582	1,162,813	22.76%
464291	TR FARE MEDIA SALES	1,576,871	180,976	84,246	104,399	67,494	437,114	2,013,985	27.72%
464292	TR ORCA BUSINESS OPS	279,987	25,732	5,659	14,032	5,647	51,071	331,058	18.24%
464293	TR MOBILITY DIVISION DIRECTOR	577,269	43,672	1,313	28,027	14,535	87,547	664,816	15.17%

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464294	TR RAPID RIDE PROGRAM	583,700	52,355	41,592	38,822	22,539	155,307	739,007	26.61%
464295	TR PROJECT CONTROL MGMT	217,664	15,030	3,245	12,028	6,250	36,554	254,218	16.79%
464296	TR PCE PROJECT SERVICES	1,056,318	56,793	30,889	53,358	31,556	172,597	1,228,915	16.34%
464297	TR MARKET INNOVATION MGMT	283,013	50,379	7,021	15,528	13,170	86,099	369,112	30.42%
464321	ACCESSIBLE SERVICES	1,715,110	126,163	50,087	95,936	85,341	357,527	2,072,637	20.85%
464323	PARATRANSIT VANPOOL ADMIN	421,812	40,155	4,872	21,783	14,531	81,342	503,153	19.26%
464324	RIDEShare OPERATIONS ADMIN	708,670	75,643	16,038	41,571	15,250	148,503	857,173	20.96%
464327	VANPOOL COORDINATION	1,589,132	131,285	34,167	80,344	43,013	288,809	1,877,941	18.17%
464329	RIDEShare REVENUE BACKED	257,581	13,696	11,996	13,059	12,295	51,046	308,627	19.82%
464330	PARATRANSIT AND VANPOOL	169,458	29,676	23,332	12,739	11,955	77,702	247,161	45.85%
464331	PRO DIRECT REIMBURSABLE	100,980	17,428	7,176	5,638	2,563	32,806	133,785	32.49%
464361	SALES CUST SVCS ADMIN	654,358	99,275	78,727	33,539	21,516	233,057	887,414	35.62%
464362	REVENUE PROCESSING CENTER	403,068	73,257	35,963	26,426	6,901	142,548	545,616	35.37%
464363	INFORMATION PRODUCTION	1,041,380	88,906	20,031	61,372	37,201	207,510	1,248,890	19.93%
464364	INFORMATION DISTRIBUTION	144,696	29,049	11,056	9,594	-	49,699	194,396	34.35%
464365	PROMOTION	522,967	37,588	27,223	26,071	10,715	101,597	624,564	19.43%
464367	RIDER INFORMATION	1,550,590	124,093	80,027	91,071	24,527	319,719	1,870,308	20.62%
464368	CUSTOMER SERVICES TECHNOLOGY	882,901	110,586	76,645	52,699	45,609	285,539	1,168,440	32.34%
464369	EMPLOYER RETAIL PROJECTS	663,166	26,804	15,993	34,495	15,325	92,616	755,782	13.97%
464400	LINK WPSTF ADMIN	262,337	27,525	12,903	16,228	17,030	73,686	336,023	28.09%
464401	FACILITY MAINT	5,399,415	387,411	347,691	284,993	134,271	1,154,366	6,553,781	21.38%
464402	POWER MAINT	2,203,612	139,826	125,568	119,539	74,303	459,236	2,662,848	20.84%
464403	TRACK MAINT	1,523,089	116,422	95,225	78,862	31,073	321,582	1,844,671	21.11%
464404	SIGNAL AND COMMUNICATIONS	1,164,692	97,558	80,536	65,550	29,617	273,261	1,437,953	23.46%
464405	SCADA	1,463,171	113,786	59,462	81,959	49,596	304,803	1,767,974	20.83%
464406	MAINTENANCE SERVICE CENTER	575,485	41,946	28,014	36,875	11,741	118,576	694,061	20.80%
464407	LINK MANAGER	1,530,928	86,204	28,255	80,129	70,385	264,972	1,795,900	17.31%
464408	LINK OPERATIONS ADMIN	598,382	57,029	7,998	34,198	25,265	124,489	722,871	20.80%
464409	LINK OPERATIONS SUPPORT	3,577,073	391,317	176,956	174,776	105,552	848,601	4,425,673	23.72%
464410	LINK OPERATORS	4,307,490	356,092	287,301	217,027	65,008	925,429	5,232,919	21.48%
464411	LINK VM ADMIN	273,460	45,030	4,907	17,412	19,833	87,182	360,641	31.88%
464412	LINK VM MAINT	4,461,752	289,998	311,707	230,607	256,000	1,088,312	5,550,065	24.39%
464413	SLU SC OPERATIONS ADMIN	203,283	27,301	2,974	12,308	9,657	52,240	255,523	25.70%
464414	SLU SC OPERATIONS SUPPORT	271,602	28,236	10,177	5,446	985	44,845	316,446	16.51%
464415	SLU SC OPERATORS	493,719	28,917	29,440	21,608	5,009	84,974	578,693	17.21%
464416	SLU SC VEH MAINT	123,699	13,342	4,044	6,211	1,342	24,939	148,638	20.16%
464417	FH SC OPERATIONS ADMIN	463,349	31,586	14,401	26,347	19,999	92,333	555,681	19.93%
464418	FH SC OPERATIONS SUPPORT	468,664	33,782	19,641	11,581	483	65,487	534,151	13.97%
464419	FH SC OPERATIONS OPERATORS	1,302,408	121,599	70,755	60,719	11,440	264,513	1,566,921	20.31%
464420	FH SC VEH MAINT	429,507	27,121	21,605	19,472	8,262	76,461	505,968	17.80%
464421	TR RAIL BUSINESS AND ADMIN	740,692	54,254	8,128	39,047	17,578	119,006	859,697	16.07%
464501	MARINE MGMT AND SUPPORT	660,447	101,169	2,031	37,213	28,742	169,154	829,601	25.61%
464502	MARINE SHORESIDE OPERATIONS	183,444	23,815	16,294	8,597	2,393	51,098	234,542	27.85%
464503	MARINE VESSEL MAINTENANCE	374,844	34,422	20,250	17,566	3,466	75,704	450,548	20.20%
464504	MARINE VESSEL OPERATIONS	895,527	110,655	47,131	45,726	46,940	250,452	1,145,979	27.97%
		296,013,847	26,877,038	18,110,993	14,989,177	7,934,856	67,912,063	363,925,910	22.94%

Notes

1. Accounts apportioned using apportionment schedules.

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Exp. Org.	Description	E 51303 WORKER'S COMPENSATI ON	E 51310 MEDICAL LIFE INS BENEFIT	E 51312 MED LIFE INSUR PARTTIME	E 51315 FLEX BENEFIT COMBINED	E 51318 MED LIFE INS FT/FULL	E ¹ 51320 SOC SEC. FICA	E ² 51330 RETIREMENT	E ³ 51330U RETIREMENT	E 51355 FLEX BENEFIT CASHBACK	E 51360 MEBA TRAINING BENEFITS	E 51361 WA ST FAMILY AND MED LEAVE
464100	TRANSIT DIRECTOR STAFF	-	-	-	38,416	-	31,620	69,801	-	-	-	599
464101	SAFETY	-	-	-	268,912	-	146,476	221,051	-	-	-	2,838
464102	RANDOM DRUG TESTING MANAGEMENT	-	-	-	109,760	-	45,513	66,952	-	-	-	887
464103	TRANSIT SECURITY ADMIN	-	-	-	75,460	75,400	70,018	102,703	-	601	-	1,425
464104	DEPUTY GM - INT SRVCS	-	-	-	83,692	-	48,188	75,631	-	-	-	919
464105	SECURITY GUARDS ADMIN	-	-	-	32,928	-	9,965	15,064	-	-	-	192
464106	BUDGET AND FINANCE	-	-	-	182,476	-	104,082	160,173	-	-	-	2,055
464107	REGIONAL FARE COORDIN	-	-	-	(34,782)	-	16,410	24,835	-	-	-	316
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	-	-	-	-	-	-
464109	SYSTEMS MGMT AND ANALYSIS	-	-	-	161,896	-	94,986	146,305	-	782	-	1,838
464110	TRANSIT HUMAN RESOURCES	-	3,016	-	470,596	19,604	224,719	335,572	-	2,101	-	4,616
464111	EMPLOYEE SERVICES ADMIN	-	-	-	185,220	6,032	100,028	151,873	-	-	-	1,998
464112	LABOR RELATIONS	-	-	-	105,644	-	59,484	89,488	-	-	-	1,149
464113	SAFETY AND SECURITY ADMIN	-	-	-	64,484	-	34,174	53,943	-	-	-	667
464114	TR ASSET MANAGEMENT	-	-	-	45,276	-	27,656	43,623	-	-	-	538
464115	TRANSIT ENTERPRISE SERVICES	-	-	-	157,780	-	77,783	113,239	-	-	-	1,500
464116	TR CHIEF OF STAFF	-	-	-	256,564	-	136,533	211,287	-	-	-	2,763
464117	TR STRAT COMM AND BRAND MGMT	-	-	-	156,408	-	78,504	116,644	-	-	-	1,550
464140	OPERATIONS MANAGEMENT	398	49,764	-	256,564	107,068	197,780	312,323	-	-	-	3,810
464141	RYERSON BASE ADMIN	-	-	-	96,040	57,304	72,504	110,502	-	-	-	1,534
464142	RYERSON OPERATIONS	78,901	1,016,392	15,897	-	5,667,064	1,723,904	2,622,020	-	2,449	-	43,645
464143	NORTH BASE ADMIN	2	-	-	86,436	60,320	72,586	111,986	-	-	-	1,489
464144	NORTH BASE OPERATIONS	13,749	844,480	14,433	-	4,151,524	1,374,134	2,074,482	-	3,255	-	33,646
464145	CENTRAL BASE WEST ADMIN	-	-	-	127,596	79,924	91,685	144,011	-	-	-	2,058
464146	CENTRAL BASE OPERATIONS	132,284	1,293,864	42,473	-	6,123,988	1,800,094	2,723,559	3,726	5,699	-	45,929
464147	EAST BASE ADMIN	-	4,524	-	76,832	81,432	75,280	116,471	-	-	-	1,640
464148	EAST BASE OPERATIONS	60,631	1,474,824	33,710	-	3,569,436	1,308,924	1,969,247	-	4,081	-	32,690
464149	TRAINING ADMIN	18,920	-	-	145,432	594,152	307,329	467,146	-	-	-	6,430
464150	ATLANTIC BASE ADMIN	-	-	-	100,156	88,972	93,012	138,865	-	-	-	2,029
464151	ATLANTIC BASE OPERATIONS	197,672	1,316,484	11,338	-	8,232,172	2,332,072	3,556,357	-	7,074	-	59,933
464152	SOUTH BASE ADMIN	-	-	-	108,388	102,544	106,855	154,867	-	-	-	2,372
464153	SOUTH BASE OPERATIONS	99,601	1,227,512	13,894	-	7,437,456	2,264,015	3,409,492	-	8,689	-	56,321
464154	BELLEVUE BASE ADMIN	-	-	-	79,576	36,192	58,388	88,171	-	-	-	1,232
464155	BELLEVUE BASE OPERATIONS	62,635	850,512	7,257	4,116	3,376,412	1,116,057	1,675,872	-	3,097	-	27,736
464156	OPERATIONS POOL	-	15,080	-	1,372	-	5,550	6,962	-	-	-	300
464157	SVC QUALITY ADMIN	-	-	-	54,880	6,032	25,461	38,765	-	-	-	513
464158	SVC QUALITY OPERATIONS	5,320	-	-	56,252	978,692	408,697	631,816	-	-	-	10,011
464159	SVC COMM ADMIN	-	-	-	78,204	30,160	54,182	77,428	-	-	-	1,093
464160	SVC COMM OPERATIONS	-	-	-	2,744	450,892	175,899	262,375	-	-	-	4,528
464161	TR SERVICE SYSTEM IMPACTS	-	-	-	130,340	-	69,776	105,703	1,445	-	-	1,396
464181	VEH MAINT MGR	-	-	-	163,268	-	92,024	154,509	-	-	-	1,769
464182	VEH MAINT TECHNICAL SVCS	-	-	-	126,224	12,064	69,272	101,773	-	782	-	1,339
464183	VEHICLE PROCUREMENT	-	-	-	104,272	-	53,913	82,404	-	782	-	1,065
464184	VEH MAINT TRAINING	-	-	-	305,956	-	153,157	245,747	-	-	-	3,089
464185	MECHANICAL REPAIR SHOP	883	-	-	-	361,920	122,410	184,238	-	-	-	2,593
464186	MACHINE SHOP	418	-	-	-	191,516	70,164	105,309	-	-	-	1,472
464187	BODY SHOP	34,318	-	-	32,928	532,324	212,775	318,981	-	-	-	4,370
464188	PAINT SHOP	-	-	-	16,464	138,736	61,231	93,495	-	-	-	1,242
464189	ELECTRIC SHOP	40,792	-	-	-	226,200	79,941	120,978	-	-	-	1,716
464190	COMPONENT REBUILD ADMIN SUPV	-	-	-	49,392	-	24,564	37,868	-	-	-	526
464191	REBUILD INVENTORY CREDITS	-	-	-	10,976	-	3,459	5,676	-	-	-	76
464192	ATLANTIC BASE SHOP	65,763	-	-	79,576	1,832,220	620,603	929,507	-	1,811	-	13,714
464193	CENTRAL BASE SHOP	54,460	1,508	-	82,320	1,372,280	483,157	711,383	-	894	-	10,437
464194	RYERSON BASE SHOP	5,191	-	-	78,204	1,305,928	463,860	695,170	-	130	-	10,801
464195	EAST BASE SHOP	34,714	3,016	-	80,948	1,581,892	561,608	835,868	-	831	-	12,054
464196	BELLEVUE BASE SHOP	13,613	-	-	82,320	740,428	287,664	427,541	-	963	-	5,534

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Exp. Org.	Description	E 51303 WORKER'S COMPENSATI ON	E 51310 MEDICAL LIFE INS BENEFIT	E 51312 MED LIFE INSUR PARTTIME	E 51315 FLEX BENEFIT COMBINED	E 51318 MED LIFE INS FT/FULL	E' 51320 SOC SEC. FICA	E' 51330 RETIREMENT	E' 51330U RETIREMENT	E 51355 FLEX BENEFIT CASHBACK	E 51360 MEBA TRAINING BENEFITS	E 51361 FAMILY AND MED LEAVE
464197	SOUTH BASE SHOP	33,682	-	-	82,320	1,847,300	631,729	939,251	-	3,227	-	13,536
464198	NORTH BASE SHOP	65,191	-	-	82,320	1,250,132	436,789	646,294	-	2,233	-	9,772
464199	NON REV VEH PRGM MGMT	-	-	-	32,928	126,672	53,613	82,360	-	-	-	1,159
464200	MATERIAL SUPPORT	2,680	-	-	43,904	245,804	94,936	142,228	-	-	-	1,892
464201	ELECTRONIC SHOP	-	-	-	16,464	280,488	109,052	162,593	-	-	-	2,415
464220	POWER AND FACILITIES MGMT	-	-	-	194,824	-	107,672	162,256	-	-	-	2,105
464221	POWER DISTRIBUTION ADMIN	-	-	-	32,928	-	16,895	27,955	-	-	-	325
464222	ELECTRICAL MAINTENANCE	2,940	-	-	417,088	-	207,465	314,262	-	279	-	4,462
464223	TROLLEY OVERHEAD MAINT	47,164	-	-	616,028	-	252,746	390,930	-	-	-	6,194
464224	BLDG SYS PROJECTS ADMIN	-	-	-	30,184	-	15,298	24,097	-	-	-	294
464225	MECH SYS HVAC PAINTING	2,164	-	-	52,136	425,256	187,442	273,361	-	-	-	4,044
464226	BLDG SYS REPAIR AND MAINT	8,310	-	-	-	346,840	114,144	165,410	-	-	-	2,355
464227	FIELD MAINT ADMIN CUSTODIAL	-	-	-	32,928	-	16,958	26,257	-	-	-	325
464228	SHELTER CLEANING SIGNAGE	12,456	-	-	32,928	754,000	220,289	314,803	-	214	-	4,974
464229	LANDSCAPE MAINT CUSTODIAL	12,640	-	-	16,464	298,584	80,668	119,529	-	569	-	1,663
464230	WORK CENTER ADMINISTRATION	-	3,016	-	32,928	-	11,522	16,537	-	-	-	226
464231	PLANNING SCHEDULING TRAINING	-	-	-	82,320	-	41,907	65,216	-	-	-	813
464232	DATA AND COMPUTER SUPPORT	-	-	-	61,740	-	32,579	50,007	-	-	-	642
464233	ENVIRONMENTAL COMPLIANCE	-	-	-	39,788	36,192	33,383	49,178	-	-	-	692
464234	POWER FACILITIES STORES	-	-	-	16,464	69,368	29,942	45,117	-	1,855	-	578
464235	RADIO ELECTRONIC MAINT	69	-	-	9,604	123,656	55,590	79,956	-	-	-	1,181
464236	CUSTODIAL MAINT ADMIN	-	-	-	6,860	-	5,814	7,307	-	179	-	114
464237	CUSTODIAL NONCBD BASES	2,014	-	-	71,344	766,064	241,300	359,303	-	4,179	-	4,883
464238	CUSTODIAL CBD BASES TUNNEL	-	-	-	31,556	250,328	81,365	128,188	-	1,170	-	1,720
464260	TRANSIT DESIGN CONST MGR	-	-	-	49,392	-	26,236	48,157	-	-	-	503
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	-	-	-	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	-	-	-	380,044	-	188,666	296,917	-	-	-	3,734
464264	ENGINEERING DESIGN	-	-	-	64,484	-	32,396	49,811	-	-	-	609
464265	TRANSIT CONSTRUCTION	-	-	-	215,404	-	106,788	166,599	-	-	-	2,330
464267	TR INTEGRATED PLANNING - CIP	-	-	-	32,928	-	19,593	30,314	-	-	-	386
464268	TR FA - FACILITIES AND SGR	-	-	-	163,268	-	89,046	134,401	-	-	-	1,734
464269	TR REAL ESTATE AND ENVIRONMENTAL	-	-	-	164,640	-	78,091	119,223	-	-	-	1,524
464270	TR CAPITAL DIVISION DIRECTOR	-	-	-	122,108	-	63,045	105,295	-	-	-	1,222
464271	TR CAP PLANNING MGMT	-	-	-	61,740	-	35,943	60,741	-	-	-	688
464272	TR IT PROJECTS	-	-	-	189,336	-	118,626	182,060	-	782	-	2,300
464273	TR CAPITAL PROGRAM PERFORMANCE	-	-	-	116,620	-	61,498	96,741	-	-	-	1,204
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	-	-	-	-	-	-
464275	TR CIVIL ENGINEERING	-	-	-	145,432	-	76,440	118,909	-	-	-	1,502
464276	TR STRUCTURAL AND ARCH ENG	-	-	-	131,712	-	73,368	112,684	-	-	-	1,420
464277	TR ELECTRICAL ENGINEERING	-	-	-	115,248	-	60,944	93,987	-	-	-	1,181
464278	TR MECHANICAL ENGINEERING	-	-	-	111,132	-	59,179	91,179	-	782	-	1,142
464279	TR TRAFFIC ENGINEERING	-	-	-	31,556	-	18,650	26,936	-	-	-	359
464280	SERVICE DEVELOP ADMIN	-	-	-	49,392	-	25,864	45,568	-	-	-	501
464281	CONTRACT ADMIN	-	-	-	16,464	-	2,243	3,987	-	-	-	43
464282	SERVICE PLANNING	-	-	-	235,984	10,556	128,323	196,339	-	-	-	2,493
464283	ROUTE FACILITIES	-	-	-	334,768	-	172,465	263,884	-	-	-	3,403
464284	MARKET DEVELOPMENT	-	-	-	87,808	-	49,380	74,191	-	-	-	1,018
464285	SPEED AND RELIABILITY	-	-	-	112,504	-	58,977	90,626	-	-	-	1,148
464286	SERVICE DEVELOPMENT GRANTS	-	-	-	68,600	-	33,452	49,355	-	-	-	649
464287	SCHEDULING	-	-	-	96,040	209,612	163,369	238,384	-	782	-	3,230
464288	RESEARCH AND MANAGEMENT INFO	-	-	-	60,368	-	37,086	64,900	-	-	-	754
464289	STRATEGIC PLANNING AND ANALYSIS	-	-	-	98,784	-	51,513	77,918	-	-	-	1,028
464290	TR RESEARCH AND INNOVATION	-	-	-	174,244	-	90,878	138,137	-	-	-	1,806
464291	TR FARE MEDIA SALES	-	-	-	285,376	199,056	170,232	254,176	-	1,516	-	3,353
464292	TR ORCA BUSINESS OPS	-	-	-	54,880	-	25,170	39,054	-	-	-	503
464293	TR MOBILITY DIVISION DIRECTOR	-	-	-	86,436	-	48,083	77,310	-	-	-	914

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Exp. Org.	Description	E 51303 WORKER'S COMPENSATI ON	E 51310 MEDICAL LIFE INS BENEFIT	E 51312 MED LIFE INSUR PARTTIME	E 51315 FLEX COMBINED	E 51318 MED LIFE INS FT/FULL	E ¹ 51320 SOC SEC. MEDICARE FICA	E ² 51330 RETIREMENT	E ² 51330U RETIREMENT	E 51355 FLEX BENEFIT CASHBACK	E 51360 MEBA TRAINING BENEFITS	E 51361 WA ST FAMILY AND MED LEAVE
464294	TR RAPID RIDE PROGRAM	-	-	-	100,156	-	57,342	85,199	-	-	-	1,123
464295	TR PROJECT CONTROL MGMT	-	-	-	35,672	-	18,304	30,655	-	-	-	352
464296	TR PCE PROJECT SERVICES	-	-	-	194,824	13,572	93,270	142,904	-	16	-	1,846
464297	TR MARKET INNOVATION MGMT	-	-	-	49,392	-	27,455	47,525	-	-	-	516
464321	ACCESSIBLE SERVICES	-	15,080	-	316,932	-	164,602	254,216	-	-	-	3,225
464323	PARATRANSIT VANPOOL ADMIN	-	-	-	60,368	-	36,471	56,830	-	-	-	706
464324	RIDESHARE OPERATIONS ADMIN	-	-	-	131,712	-	70,124	105,726	-	-	-	1,342
464327	VANPOOL COORDINATION	-	-	-	355,348	-	147,603	224,406	-	-	-	2,889
464329	RIDESHARE REVENUE BACKED	-	-	-	49,392	-	22,337	35,560	-	-	-	472
464330	PARATRANSIT AND VANPOOL	-	-	-	32,928	-	19,397	29,344	-	-	-	373
464331	PRO DIRECT REIMBURSABLE	-	-	-	16,464	-	10,333	15,511	-	-	-	197
464361	SALES CUST SVCS ADMIN	-	-	-	101,528	19,604	60,869	97,716	-	106	-	1,283
464362	REVENUE PROCESSING CENTER	-	-	-	16,464	105,560	46,228	67,324	-	-	-	899
464363	INFORMATION PRODUCTION	-	-	-	183,848	9,048	94,279	140,760	-	16	-	1,892
464364	INFORMATION DISTRIBUTION	-	-	-	-	51,272	14,664	21,595	-	-	-	288
464365	PROMOTION	-	-	-	100,156	-	48,040	73,567	-	766	-	977
464367	RIDER INFORMATION	-	-	-	83,692	476,528	151,890	225,766	-	1,451	-	3,059
464368	CUSTOMER SERVICES TECHNOLOGY	-	-	-	142,688	12,064	87,732	125,957	-	-	-	1,700
464369	EMPLOYER RETAIL PROJECTS	-	-	-	117,992	15,080	58,899	89,552	-	-	-	1,154
464400	LINK WPSTF ADMIN	-	-	-	46,648	1,508	26,294	40,298	-	-	-	506
464401	FACILITY MAINT	6,460	-	-	399,252	1,088,776	514,105	766,212	-	1,465	-	11,429
464402	POWER MAINT	12,630	-	-	410,228	-	197,620	319,318	-	-	-	4,927
464403	TRACK MAINT	3,772	-	-	32,928	381,524	154,374	233,728	-	-	-	3,376
464404	SIGNAL AND COMMUNICATIONS	204	-	-	17,836	263,900	120,035	181,625	-	-	-	2,538
464405	SCADA	-	-	-	262,052	-	138,724	208,179	-	-	-	2,766
464406	MAINTENANCE SERVICE CENTER	1,893	-	-	16,464	161,356	58,782	88,713	-	-	-	1,231
464407	LINK MANAGER	-	-	-	148,176	122,148	131,218	207,929	-	-	-	2,540
464408	LINK OPERATIONS ADMIN	-	-	-	100,156	-	55,749	87,559	-	-	-	1,069
464409	LINK OPERATIONS SUPPORT	5,686	-	-	150,920	672,568	343,518	518,224	-	49	-	7,838
464410	LINK OPERATORS	20,386	3,016	289	-	1,467,284	403,750	611,042	-	750	-	9,813
464411	LINK VM ADMIN	-	-	-	48,020	-	26,829	42,996	-	-	-	519
464412	LINK VM MAINT	37,732	-	-	28,812	1,373,788	456,947	685,888	-	1,581	-	9,282
464413	SLU SC OPERATIONS ADMIN	-	-	-	31,556	-	18,195	28,826	-	-	-	341
464414	SLU SC OPERATIONS SUPPORT	278	-	-	-	61,828	25,124	37,117	-	-	-	564
464415	SLU SC OPERATORS	2,251	3,016	-	-	155,324	44,051	69,507	-	-	-	1,111
464416	SLU SC VEH MAINT	-	-	-	-	36,192	11,298	17,108	-	734	-	324
464417	FH SC OPERATIONS ADMIN	-	-	-	72,716	15,080	41,983	58,450	-	-	-	812
464418	FH SC OPERATIONS SUPPORT	391	-	-	-	107,068	41,130	63,046	-	-	-	918
464419	FH SC OPERATIONS OPERATORS	7,104	3,016	-	-	450,892	120,022	180,947	-	734	-	2,912
464420	FH SC VEH MAINT	1,480	-	-	-	128,180	39,068	60,657	-	-	-	1,067
464421	TR RAIL BUSINESS AND ADMIN	-	-	-	123,480	-	61,409	94,342	-	-	-	1,265
464501	MARINE MGMT AND SUPPORT	-	-	-	100,156	-	59,986	95,019	-	782	-	1,144
464502	MARINE SHORESIDE OPERATIONS	7	-	-	85,064	-	17,847	28,601	-	-	-	367
464503	MARINE VESSEL MAINTENANCE	10	-	-	80,948	-	35,705	54,040	-	-	2,159	723
464504	MARINE VESSEL OPERATIONS	19	-	-	245,588	-	89,016	127,598	-	1,319	-	1,846
		1,209,882	8,128,120	139,292	15,361,802	64,058,332	28,107,387	42,563,329	5,171	71,556	2,159	642,943

Notes

1. Accounts apportioned using apportionment schedules.

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Exp. Org.	Description	E 51370	E 51380	E 51381	E 51382	E Total	F = B/C	G = E*F	H = G/A	I = D+H	51303 WORKER'S COMPENSATI ON	51310 MEDICAL LIFE INS BENEFIT	51312 MED LIFE INSUR PARTTIME
		UNEMPLOYM ENT COMP	EMPLOYEE ALLOWANCE	UNIFORM CLOTHING ALLOWANCE	EMPLOYEE TOOL ALLOWANCE	Total Empl. Paid Benefits	PTO Pay/ Total Pay	PTO Related Benefits	PTO Benefits Rate	PTO Burden Rate			
464100	TRANSIT DIRECTOR STAFF	-	-	-	-	140,436	25.93%	36,418.89	7.18%	42.20%	-	-	-
464101	SAFETY	-	-	546	-	639,823	16.87%	107,943.35	6.79%	27.08%	-	-	-
464102	RANDOM DRUG TESTING MANAGEMENT	-	-	-	-	223,112	19.92%	44,436.11	9.26%	34.13%	-	-	-
464103	TRANSIT SECURITY ADMIN	-	-	-	-	325,608	16.81%	54,731.36	7.14%	27.35%	-	-	-
464104	DEPUTY GM - INT SRVCS	-	-	-	-	208,430	19.17%	39,955.64	7.88%	31.60%	-	-	-
464105	SECURITY GUARDS ADMIN	-	-	-	-	58,149	13.60%	7,909.15	7.04%	22.78%	-	-	-
464106	BUDGET AND FINANCE	-	-	-	-	448,786	17.58%	78,897.10	6.86%	28.19%	-	-	-
464107	REGIONAL FARE COORDIN	-	-	-	-	6,779	148.94%	10,096.48	-75.73%	-380.08%	-	-	-
464108	TRANSIT OH DIRECT CHARGES	(442,763)	-	-	-	(442,763)	0.00%	-	0.00%	0.00%	-	-	-
464109	SYSTEMS MGMT AND ANALYSIS	-	-	-	-	405,808	15.93%	64,631.46	6.09%	25.03%	-	-	-
464110	TRANSIT HUMAN RESOURCES	1,312	-	-	-	1,061,536	13.00%	138,046.52	5.37%	20.32%	-	392.21	-
464111	EMPLOYEE SERVICES ADMIN	-	-	-	-	445,150	20.15%	89,689.03	8.10%	33.33%	-	-	-
464112	LABOR RELATIONS	-	-	-	-	255,765	14.06%	35,956.78	5.35%	21.71%	-	-	-
464113	SAFETY AND SECURITY ADMIN	-	-	-	-	153,267	14.17%	21,722.45	5.24%	21.76%	-	-	-
464114	TR ASSET MANAGEMENT	-	-	-	-	117,093	13.11%	15,350.53	4.66%	19.75%	-	-	-
464115	TRANSIT ENTERPRISE SERVICES	-	-	-	-	350,302	19.13%	67,010.83	8.01%	31.67%	-	-	-
464116	TR CHIEF OF STAFF	-	-	-	-	607,146	14.08%	85,354.01	5.36%	21.72%	-	-	-
464117	TR STRAT COMM AND BRAND MGMT	1,572	-	-	-	354,678	14.51%	51,455.40	5.74%	22.71%	-	-	-
464140	OPERATIONS MANAGEMENT	2,720	-	-	-	930,426	15.58%	144,929.72	6.49%	24.94%	62.03	7,751.59	-
464141	RYERSON BASE ADMIN	-	-	-	-	337,884	27.46%	92,771.64	13.44%	51.29%	-	-	-
464142	RYERSON OPERATIONS	74,821	-	-	-	11,245,094	16.85%	1,895,353.17	10.05%	30.32%	13,298.78	171,312.19	2,679.45
464143	NORTH BASE ADMIN	-	-	-	-	332,819	29.44%	97,984.85	14.63%	56.36%	0.62	-	-
464144	NORTH BASE OPERATIONS	31,101	-	-	-	8,540,804	17.92%	1,530,468.89	10.30%	32.13%	2,463.77	151,326.54	2,586.35
464145	CENTRAL BASE WEST ADMIN	(53)	-	-	-	445,221	28.62%	127,424.61	14.43%	54.52%	-	-	-
464146	CENTRAL BASE OPERATIONS	43,038	-	-	-	12,214,654	17.12%	2,091,472.56	10.59%	31.25%	22,650.55	221,543.82	7,272.57
464147	EAST BASE ADMIN	-	-	-	-	356,179	24.77%	88,210.34	12.31%	45.23%	-	1,120.40	-
464148	EAST BASE OPERATIONS	53,672	-	-	-	8,507,215	18.11%	1,540,530.94	10.90%	33.02%	10,979.31	267,068.83	6,104.35
464149	TRAINING ADMIN	-	-	-	-	1,539,409	19.63%	302,247.93	9.64%	34.07%	3,714.71	-	-
464150	ATLANTIC BASE ADMIN	-	-	-	-	423,034	24.23%	102,501.05	11.62%	43.60%	-	-	-
464151	ATLANTIC BASE OPERATIONS	58,625	-	-	-	15,771,727	17.30%	2,727,914.56	10.69%	31.60%	34,189.82	227,702.14	1,961.11
464152	SOUTH BASE ADMIN	-	-	-	-	475,026	30.41%	144,438.38	14.91%	58.60%	-	-	-
464153	SOUTH BASE OPERATIONS	51,097	-	-	-	14,568,076	18.52%	2,697,289.78	11.09%	33.81%	18,441.26	227,274.72	2,572.40
464154	BELLEVUE BASE ADMIN	-	-	-	-	263,560	25.00%	65,880.58	11.81%	45.13%	-	-	-
464155	BELLEVUE BASE OPERATIONS	17,394	-	-	-	7,141,088	19.81%	1,414,568.79	12.00%	36.70%	12,407.30	168,476.81	1,437.57
464156	OPERATIONS POOL	(862,610)	154	675,383	-	(157,789)	11.72%	(18,491.12)	-29.54%	-16.27%	-	1,767.21	-
464157	SVC QUALITY ADMIN	-	-	-	-	125,652	20.69%	26,001.52	9.79%	35.68%	-	-	-
464158	SVC QUALITY OPERATIONS	2,140	-	85,553	-	2,178,482	22.14%	482,352.71	11.56%	40.00%	1,178.00	-	-
464159	SVC COMM ADMIN	-	-	-	-	241,067	21.06%	50,766.11	11.64%	38.32%	-	-	-
464160	SVC COMM OPERATIONS	-	-	-	-	896,438	78.30%	701,953.31	529.57%	890.49%	-	-	-
464161	TR SERVICE SYSTEM IMPACTS	-	-	-	-	308,660	23.31%	71,962.08	10.74%	41.14%	-	-	-
464181	VEH MAINT MGR	-	-	-	-	411,571	16.54%	68,056.33	6.51%	26.32%	-	-	-
464182	VEH MAINT TECHNICAL SVCS	-	-	-	-	311,455	22.35%	69,622.91	10.16%	38.95%	-	-	-
464183	VEHICLE PROCUREMENT	-	-	-	-	242,437	20.86%	50,562.96	8.93%	35.29%	-	-	-
464184	VEH MAINT TRAINING	-	-	220	-	708,169	18.96%	134,296.53	8.13%	31.54%	-	-	-
464185	MECHANICAL REPAIR SHOP	-	-	13,545	-	685,589	22.09%	151,418.08	12.39%	40.74%	194.96	-	-
464186	MACHINE SHOP	-	-	9,030	-	377,909	21.07%	79,614.97	11.27%	37.96%	88.00	-	-
464187	BODY SHOP	-	-	26,627	-	1,162,323	21.65%	251,665.81	12.60%	40.24%	7,430.57	-	-
464188	PAINT SHOP	-	-	220	-	311,388	20.35%	63,360.62	10.21%	35.76%	-	-	-
464189	ELECTRIC SHOP	-	-	10,836	-	480,463	25.56%	122,810.63	16.75%	51.08%	10,426.88	-	-
464190	COMPONENT REBUILD ADMIN SUPV	-	-	-	-	112,350	22.10%	24,834.80	9.99%	38.37%	-	-	-
464191	REBUILD INVENTORY CREDITS	-	-	-	-	20,187	12.06%	2,434.36	6.12%	19.84%	-	-	-
464192	ATLANTIC BASE SHOP	8,488	-	55,060	-	3,606,741	18.04%	650,654.61	10.04%	32.05%	11,863.66	-	-
464193	CENTRAL BASE SHOP	1,517	-	36,780	-	2,754,736	18.69%	514,930.96	10.22%	33.21%	10,180.04	281.88	-
464194	RYERSON BASE SHOP	269	-	28,653	-	2,588,207	20.33%	526,195.89	11.01%	36.53%	1,055.36	-	-
464195	EAST BASE SHOP	3,654	-	48,519	-	3,163,104	20.13%	636,723.59	11.10%	36.30%	6,987.86	607.11	-
464196	BELLEVUE BASE SHOP	-	-	17,597	-	1,576,061	18.85%	297,120.46	9.86%	33.09%	2,566.41	-	-

King County
State of Washington
Metro Transit Division
FY 2021 Indirect Cost Rate Plan
Fringe Benefit Rate Proposal

Schedule A.1

Paid Time Off Calculation

Exp. Org.	Description	E 51370	E 51380	E 51381	E 51382	E Total	F = B/C	G = E*F	H = G/A	I = D+H	51303	51310	51312
		UNEMPLOYM ENT COMP	EMPLOYEE ALLOWANCE	UNIFORM CLOTHING ALLOWANCE	TOOL ALLOWANCE	Total Empl. Paid Benefits	PTO Pay/ Total Pay	PTO Related Benefits	PTO Benefits Rate	PTO Burden Rate	WORKER'S COMPENSATI ON	MEDICAL LIFE INS BENEFIT	MED LIFE INSUR PARTTIME
464197	SOUTH BASE SHOP	(2,677)	-	53,937	-	3,602,305	19.08%	687,297.94	10.44%	34.01%	6,426.40	-	-
464198	NORTH BASE SHOP	(173)	-	32,265	-	2,524,823	21.15%	533,920.48	12.04%	38.86%	13,785.76	-	-
464199	NON REV VEH PRGM MGMT	-	-	3,832	-	300,564	23.40%	70,317.19	13.00%	43.54%	-	-	-
464200	MATERIAL SUPPORT	-	-	440	-	531,885	19.25%	102,398.13	10.63%	34.47%	515.97	-	-
464201	ELECTRONIC SHOP	1,320	-	12,862	-	585,194	17.29%	101,181.84	8.95%	29.85%	-	-	-
464220	POWER AND FACILITIES MGMT	1,005	-	8,832	-	476,694	16.66%	79,436.55	6.64%	26.64%	-	-	-
464221	POWER DISTRIBUTION ADMIN	-	-	-	-	78,103	13.43%	10,488.72	5.09%	20.69%	-	-	-
464222	ELECTRICAL MAINTENANCE	2,511	12,470	6,300	-	967,776	21.84%	211,352.06	10.14%	38.08%	642.10	-	-
464223	TROLLEY OVERHEAD MAINT	4,727	49,329	11,350	-	1,378,468	22.24%	306,514.76	11.87%	40.46%	10,487.34	-	-
464224	BLDG SYS PROJECTS ADMIN	-	-	-	-	69,873	19.08%	13,334.30	8.01%	31.60%	-	-	-
464225	MECH SYS HVAC PAINTING	9,280	-	-	9,724	963,408	26.72%	257,389.90	16.01%	52.46%	578.25	-	-
464226	BLDG SYS REPAIR AND MAINT	-	-	-	4,420	641,479	21.55%	138,235.61	12.87%	40.34%	1,790.69	-	-
464227	FIELD MAINT ADMIN CUSTODIAL	-	-	1,898	-	78,365	9.14%	7,160.41	3.49%	13.54%	-	-	-
464228	SHELTER CLEANING SIGNAGE	423	-	-	-	1,340,087	21.19%	283,972.05	13.51%	40.40%	2,639.42	-	-
464229	LANDSCAPE MAINT CUSTODIAL	(9)	-	-	-	530,107	22.59%	119,741.81	16.28%	45.46%	2,855.15	-	-
464230	WORK CENTER ADMINISTRATION	-	-	-	-	64,230	14.77%	9,489.77	7.34%	24.68%	-	445.60	-
464231	PLANNING SCHEDULING TRAINING	19,444	-	-	-	209,701	15.83%	33,192.45	6.98%	25.73%	-	-	-
464232	DATA AND COMPUTER SUPPORT	-	-	-	-	144,968	15.05%	21,810.87	5.91%	23.62%	-	-	-
464233	ENVIRONMENTAL COMPLIANCE	-	-	-	-	159,232	18.92%	30,131.73	9.40%	32.74%	-	-	-
464234	POWER FACILITIES STORES	4,965	-	-	-	168,289	19.72%	33,185.92	10.76%	35.32%	-	-	-
464235	RADIO ELECTRONIC MAINT	-	-	-	3,536	273,592	27.19%	74,394.92	19.74%	57.09%	18.88	-	-
464236	CUSTODIAL MAINT ADMIN	-	-	-	-	20,274	41.40%	8,392.54	17.66%	88.29%	-	-	-
464237	CUSTODIAL NONCBD BASES	-	-	-	-	1,449,087	20.07%	290,793.70	12.35%	37.45%	404.20	-	-
464238	CUSTODIAL CBD BASES TUNNEL	-	-	-	442	494,769	26.81%	132,654.11	18.85%	55.48%	-	-	-
464260	TRANSIT DESIGN CONST MGR	-	-	-	-	124,288	17.93%	22,284.76	7.48%	29.33%	-	-	-
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	0.00%	-	0.00%	0.00%	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	-	-	-	-	869,361	17.54%	152,486.53	7.42%	28.69%	-	-	-
464264	ENGINEERING DESIGN	-	-	-	-	147,300	19.80%	29,165.57	8.52%	33.21%	-	-	-
464265	TRANSIT CONSTRUCTION	45	-	-	-	491,166	15.16%	74,478.78	6.16%	24.03%	-	-	-
464267	TR INTEGRATED PLANNING - CIP	-	-	-	-	83,220	16.89%	14,058.94	6.47%	26.80%	-	-	-
464268	TR FA - FACILITIES AND SGR	-	-	-	-	388,449	20.79%	80,769.14	8.77%	35.02%	-	-	-
464269	TR REAL ESTATE AND ENVIRONMENTAL	206	-	-	-	363,684	16.26%	59,131.90	6.90%	26.32%	-	-	-
464270	TR CAPITAL DIVISION DIRECTOR	-	-	-	-	291,671	14.48%	42,225.39	5.47%	22.40%	-	-	-
464271	TR CAP PLANNING MGMT	-	-	-	-	159,112	14.28%	22,714.09	5.45%	22.10%	-	-	-
464272	TR IT PROJECTS	-	-	-	-	493,104	15.85%	78,140.58	5.90%	24.74%	-	-	-
464273	TR CAPITAL PROGRAM PERFORMANCE	-	-	-	-	276,062	12.92%	35,654.67	5.07%	19.90%	-	-	-
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	0.00%	-	0.00%	0.00%	-	-	-
464275	TR CIVIL ENGINEERING	-	-	-	-	342,283	14.35%	49,116.88	5.65%	22.40%	-	-	-
464276	TR STRUCTURAL AND ARCH ENG	-	-	-	-	319,183	16.31%	52,055.73	6.42%	25.90%	-	-	-
464277	TR ELECTRICAL ENGINEERING	-	-	-	-	271,360	14.41%	39,100.11	5.75%	22.58%	-	-	-
464278	TR MECHANICAL ENGINEERING	-	-	-	-	263,414	14.98%	39,449.54	5.92%	23.53%	-	-	-
464279	TR TRAFFIC ENGINEERING	-	-	-	-	77,501	21.61%	16,749.62	8.95%	36.52%	-	-	-
464280	SERVICE DEVELOP ADMIN	-	-	-	-	121,324	19.84%	24,071.83	8.76%	33.51%	-	-	-
464281	CONTRACT ADMIN	-	-	-	-	22,737	10.34%	2,352.12	8.95%	20.49%	-	-	-
464282	SERVICE PLANNING	2,130	-	-	-	575,825	13.23%	76,183.73	5.34%	20.59%	-	-	-
464283	ROUTE FACILITIES	-	-	-	-	774,521	18.02%	139,538.47	7.62%	29.59%	-	-	-
464284	MARKET DEVELOPMENT	6,203	-	-	-	218,600	21.44%	46,868.51	9.46%	36.75%	-	-	-
464285	SPEED AND RELIABILITY	-	-	-	-	263,255	15.22%	40,071.00	6.06%	24.01%	-	-	-
464286	SERVICE DEVELOPMENT GRANTS	-	-	-	-	152,056	16.23%	24,682.59	6.79%	26.17%	-	-	-
464287	SCHEDULING	-	-	-	-	711,418	20.52%	145,962.41	8.53%	34.34%	-	-	-
464288	RESEARCH AND MANAGEMENT INFO	-	-	-	-	163,108	19.39%	31,628.77	6.72%	30.78%	-	-	-
464289	STRATEGIC PLANNING AND ANALYSIS	2,299	-	-	-	231,543	15.57%	36,052.31	6.36%	24.80%	-	-	-
464290	TR RESEARCH AND INNOVATION	1,137	-	-	-	406,202	18.54%	75,308.58	7.95%	30.71%	-	-	-
464291	TR FARE MEDIA SALES	3,097	-	-	-	916,806	21.70%	198,982.96	12.62%	40.34%	-	-	-
464292	TR ORCA BUSINESS OPS	-	-	-	-	119,807	15.43%	18,451.35	6.59%	24.83%	-	-	-
464293	TR MOBILITY DIVISION DIRECTOR	-	-	-	-	212,743	13.17%	28,015.37	4.86%	20.02%	-	-	-

King County
State of Washington
Metro Transit Division
FY 2021 Indirect Cost Rate Plan
Fringe Benefit Rate Proposal

Schedule A.1

Paid Time Off Calculation

Exp. Org.	Description	E 51370	E 51380	E 51381	E 51382	E Total	F = B/C	G = E*F	H = G/A	I = D+H	51303	51310	51312
		UNEMPLOYM ENT COMP	EMPLOYEE ALLOWANCE	CLOTHING ALLOWANCE	EMPLOYEE TOOL ALLOWANCE	Total Empl. Paid Benefits	PTO Pay/ Total Pay	PTO Related Benefits	PTO Benefits Rate	PTO Burden Rate	WORKER'S COMPENSATI ON	MEDICAL LIFE INS BENEFIT	MED LIFE INSUR PARTTIME
464294	TR RAPID RIDE PROGRAM	-	-	-	-	243,820	21.02%	51,240.36	8.78%	38.39%	-	-	-
464295	TR PROJECT CONTROL MGMT	-	-	-	-	84,984	14.38%	12,219.66	5.61%	22.41%	-	-	-
464296	TR PCE PROJECT SERVICES	-	-	-	-	446,432	14.04%	62,699.85	5.94%	22.28%	-	-	-
464297	TR MARKET INNOVATION MGMT	-	-	-	-	124,887	23.33%	29,131.20	10.29%	40.72%	-	-	-
464321	ACCESSIBLE SERVICES	-	-	-	-	754,055	17.25%	130,073.43	7.58%	28.43%	-	2,601.28	-
464323	PARATRANSIT VANPOOL ADMIN	-	-	-	-	154,374	16.17%	24,956.68	5.92%	25.20%	-	-	-
464324	RIDESHARE OPERATIONS ADMIN	-	-	-	-	308,903	17.32%	53,516.69	7.55%	28.51%	-	-	-
464327	VANPOOL COORDINATION	-	-	-	-	730,245	15.38%	112,304.52	7.07%	25.24%	-	-	-
464329	RIDESHARE REVENUE BACKED	-	-	-	-	107,761	16.54%	17,823.48	6.92%	26.74%	-	-	-
464330	PARATRANSIT AND VANPOOL	-	-	-	-	82,042	31.44%	25,792.39	15.22%	61.07%	-	-	-
464331	PRO DIRECT REIMBURSABLE	-	-	-	-	42,506	24.52%	10,422.86	10.32%	42.81%	-	-	-
464361	SALES CUST SVCS ADMIN	-	-	-	-	281,105	26.26%	73,825.06	11.28%	46.90%	-	-	-
464362	REVENUE PROCESSING CENTER	-	-	-	-	236,475	26.13%	61,781.47	15.33%	50.69%	-	-	-
464363	INFORMATION PRODUCTION	-	-	-	-	429,844	16.62%	71,420.96	6.86%	26.78%	-	-	-
464364	INFORMATION DISTRIBUTION	-	-	-	-	87,819	25.57%	22,451.86	15.52%	49.86%	-	-	-
464365	PROMOTION	-	-	-	-	223,506	16.27%	36,357.33	6.95%	26.38%	-	-	-
464367	RIDER INFORMATION	672	-	-	-	943,057	17.09%	161,210.32	10.40%	31.02%	-	-	-
464368	CUSTOMER SERVICES TECHNOLOGY	-	-	-	-	370,141	24.44%	90,453.48	10.25%	42.59%	-	-	-
464369	EMPLOYER RETAIL PROJECTS	1,033	-	-	-	283,709	12.25%	34,766.63	5.24%	19.21%	-	-	-
464400	LINK WPSTF ADMIN	-	-	440	-	115,694	21.93%	25,370.44	9.67%	37.76%	-	-	-
464401	FACILITY MAINT	13,152	14,879	2,200	3,700	2,821,630	17.61%	496,994.71	9.20%	30.58%	1,137.81	-	-
464402	POWER MAINT	2,103	43,242	660	6,900	997,627	17.25%	172,051.27	7.81%	28.65%	2,178.11	-	-
464403	TRACK MAINT	-	-	440	-	810,142	17.43%	141,232.10	9.27%	30.39%	657.57	-	-
464404	SIGNAL AND COMMUNICATIONS	(4,199)	-	220	903	583,062	19.00%	110,801.95	9.51%	32.98%	38.82	-	-
464405	SCADA	-	-	220	-	611,941	17.24%	105,500.07	7.21%	28.04%	-	-	-
464406	MAINTENANCE SERVICE CENTER	-	-	220	-	328,859	17.08%	56,149.09	9.76%	30.36%	323.41	-	-
464407	LINK MANAGER	-	-	440	-	612,451	14.75%	90,362.76	5.90%	23.21%	-	-	-
464408	LINK OPERATIONS ADMIN	-	-	440	-	244,972	17.22%	42,187.82	7.05%	27.85%	-	-	-
464409	LINK OPERATIONS SUPPORT	-	-	4,643	-	1,703,447	19.17%	326,627.38	9.13%	32.85%	1,090.23	-	-
464410	LINK OPERATORS	14,959	-	-	-	2,531,290	17.68%	447,652.17	10.39%	31.88%	3,605.20	533.37	51.16
464411	LINK VM ADMIN	-	-	220	-	118,583	24.17%	28,666.41	10.48%	42.36%	-	-	-
464412	LINK VM MAINT	-	-	660	44,247	2,638,937	19.61%	517,469.24	11.60%	35.99%	7,398.83	-	-
464413	SLU SC OPERATIONS ADMIN	-	-	-	-	78,917	20.44%	16,134.08	7.94%	33.63%	-	-	-
464414	SLU SC OPERATIONS SUPPORT	-	-	498	-	125,410	14.17%	17,772.19	6.54%	23.05%	-	-	-
464415	SLU SC OPERATORS	-	-	1,631	-	275,892	14.68%	40,511.39	8.21%	25.42%	330.60	442.86	-
464416	SLU SC VEH MAINT	(103)	-	-	1,806	67,356	16.78%	11,301.33	9.14%	29.30%	-	-	-
464417	FH SC OPERATIONS ADMIN	-	-	151	440	189,833	16.62%	31,509.67	6.80%	26.73%	-	-	-
464418	FH SC OPERATIONS SUPPORT	-	-	4,323	-	216,876	12.26%	26,588.91	5.67%	19.65%	47.97	-	-
464419	FH SC OPERATIONS OPERATORS	-	-	8,612	-	774,240	16.88%	130,699.99	10.04%	30.34%	1,199.21	509.13	-
464420	FH SC VEH MAINT	-	-	216	2,709	233,377	15.11%	35,267.45	8.21%	26.01%	223.68	-	-
464421	TR RAIL BUSINESS AND ADMIN	-	-	220	-	280,716	13.84%	38,858.83	5.25%	21.31%	-	-	-
464501	MARINE MGMT AND SUPPORT	2,429	-	-	-	259,516	20.39%	52,914.88	8.01%	33.62%	-	-	-
464502	MARINE SHORESIDE OPERATIONS	-	-	-	-	131,886	21.79%	28,733.19	15.66%	43.52%	1.59	-	-
464503	MARINE VESSEL MAINTENANCE	-	-	-	-	173,585	16.80%	29,166.70	7.78%	27.98%	1.75	-	-
464504	MARINE VESSEL OPERATIONS	2,085	-	-	-	467,471	21.85%	102,164.98	11.41%	39.38%	4.11	-	-
		(865,344)	120,074	1,166,739	78,827	160,789,668	18.66%	30,004,893.44	10.14%	33.08%	228,602	1,451,158	24,665

Notes

1. Accounts apportioned using apportionment schedules.

King County
State of Washington
Metro Transit Division
FY 2021 Indirect Cost Rate Plan
Fringe Benefit Rate Proposal

Schedule A.1

Paid Time Off Calculation

Exp. Org.	Description	51315	51318	51320	51330	51330U	51355	51360	51361	51370	51380	51381	51382
		FLEX BENEFIT COMBINED	MED LIFE INS FT/FULL	SOC SEC. MEDICARE FICA	RETIREMENT	RETIREMENT	FLEX BENEFIT CASHBACK	MEBA TRAINING BENEFITS	WA ST FAMILY AND MED LEAVE	UNEMPLOYME NT COMP	EMPLOYEE ALLOWANCE	UNIFORM CLOTHING ALLOWANCE	EMPLOYEE TOOL ALLOWANCE
464100	TRANSIT DIRECTOR STAFF	9,962.34	-	8,199.93	18,101.25	-	-	-	155.37	-	-	-	-
464101	SAFETY	45,367.68	-	24,711.71	37,293.12	-	-	-	478.74	-	-	92.10	-
464102	RANDOM DRUG TESTING MANAGEMENT	21,860.38	-	9,064.60	13,334.52	-	-	-	176.62	-	-	-	-
464103	TRANSIT SECURITY ADMIN	12,684.04	12,673.96	11,769.38	17,263.32	-	101.06	-	239.61	-	-	-	-
464104	DEPUTY GM - INT SRVCS	16,043.59	-	9,237.59	14,498.38	-	-	-	176.09	-	-	-	-
464105	SECURITY GUARDS ADMIN	4,478.69	-	1,355.43	2,048.92	-	-	-	26.12	-	-	-	-
464106	BUDGET AND FINANCE	32,079.50	-	18,297.72	28,158.53	-	-	-	361.35	-	-	-	-
464107	REGIONAL FARE COORDIN	(51,803.99)	-	24,441.27	36,988.62	-	-	-	470.59	-	-	-	-
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	-	-	-	-	-	-	-
464109	SYSTEMS MGMT AND ANALYSIS	25,784.55	-	15,128.11	23,301.48	-	124.60	-	292.73	-	-	-	-
464110	TRANSIT HUMAN RESOURCES	61,198.23	2,549.38	29,223.35	43,639.17	-	273.21	-	600.30	170.66	-	-	-
464111	EMPLOYEE SERVICES ADMIN	37,318.20	1,215.33	20,153.67	30,599.34	-	-	-	402.50	-	-	-	-
464112	LABOR RELATIONS	14,852.01	-	8,362.61	12,580.69	-	-	-	161.48	-	-	-	-
464113	SAFETY AND SECURITY ADMIN	9,139.28	-	4,843.42	7,645.28	-	-	-	94.48	-	-	-	-
464114	TR ASSET MANAGEMENT	5,935.52	-	3,625.64	5,718.78	-	-	-	70.59	-	-	-	-
464115	TRANSIT ENTERPRISE SERVICES	30,182.47	-	14,879.48	21,562.01	-	-	-	286.87	-	-	-	-
464116	TR CHIEF OF STAFF	36,068.37	-	19,194.09	29,703.17	-	-	-	388.37	-	-	-	-
464117	TR STRAT COMM AND BRAND MGMT	22,691.11	-	11,389.09	16,922.34	-	-	-	224.87	227.99	-	-	-
464140	OPERATIONS MANAGEMENT	39,964.20	16,677.66	30,807.67	48,649.55	-	-	-	593.42	423.62	-	-	-
464141	RYERSON BASE ADMIN	26,369.36	15,733.75	19,907.21	30,340.11	-	-	-	421.20	-	-	-	-
464142	RYERSON OPERATIONS	-	955,179.86	290,562.92	441,939.76	-	412.80	-	7,356.29	12,611.11	-	-	-
464143	NORTH BASE ADMIN	25,447.50	17,758.73	21,370.07	32,969.52	-	-	-	438.41	-	-	-	-
464144	NORTH BASE OPERATIONS	-	743,932.10	246,237.93	371,736.73	-	583.23	-	6,029.15	5,573.09	-	-	-
464145	CENTRAL BASE WEST ADMIN	36,518.66	22,874.68	26,240.86	41,216.67	-	-	-	588.92	(15.17)	-	-	-
464146	CENTRAL BASE OPERATIONS	-	1,048,589.09	308,223.85	466,345.42	637.98	975.86	-	7,864.20	7,369.23	-	-	-
464147	EAST BASE ADMIN	19,028.01	20,167.24	18,643.58	28,844.92	-	-	-	406.19	-	-	-	-
464148	EAST BASE OPERATIONS	-	646,372.11	237,026.82	359,601.53	-	739.05	-	5,919.72	9,719.22	-	-	-
464149	TRAINING ADMIN	28,554.15	116,655.93	60,341.10	91,719.52	-	-	-	1,262.52	-	-	-	-
464150	ATLANTIC BASE ADMIN	24,267.76	21,557.88	22,536.77	33,646.91	-	-	-	491.73	-	-	-	-
464151	ATLANTIC BASE OPERATIONS	-	1,423,855.63	403,360.68	615,115.71	-	1,223.46	-	10,366.08	10,139.92	-	-	-
464152	SOUTH BASE ADMIN	32,956.92	31,179.97	32,490.91	47,089.43	-	-	-	721.16	-	-	-	-
464153	SOUTH BASE OPERATIONS	-	1,377,050.30	419,183.99	631,269.79	-	1,608.83	-	10,427.92	9,460.56	-	-	-
464154	BELLEVUE BASE ADMIN	19,891.19	9,046.72	14,595.06	22,039.71	-	-	-	307.89	-	-	-	-
464155	BELLEVUE BASE OPERATIONS	815.33	668,829.02	221,078.28	331,971.32	-	613.45	-	5,494.26	3,445.46	-	-	-
464156	OPERATIONS POOL	160.78	-	650.42	818.22	-	-	-	35.13	(101,088.32)	18.05	79,147.38	-
464157	SVC QUALITY ADMIN	11,356.50	1,248.22	5,268.74	8,021.81	-	-	-	106.24	-	-	-	-
464158	SVC QUALITY OPERATIONS	12,455.14	216,698.97	90,492.46	139,894.82	-	-	-	2,216.65	473.89	-	18,942.78	-
464159	SVC COMM ADMIN	16,468.94	6,351.38	11,410.13	16,305.55	-	-	-	230.12	-	-	-	-
464160	SVC COMM OPERATIONS	2,148.68	353,069.57	137,737.21	205,452.12	-	-	-	3,545.73	-	-	-	-
464161	TR SERVICE SYSTEM IMPACTS	30,387.89	-	16,267.81	24,643.94	336.96	-	-	325.47	-	-	-	-
464181	VEH MAINT MGR	26,997.60	-	15,216.91	25,549.31	-	-	-	292.50	-	-	-	-
464182	VEH MAINT TECHNICAL SVCS	28,216.26	2,696.80	15,485.09	22,750.46	-	174.88	-	299.42	-	-	-	-
464183	VEHICLE PROCUREMENT	21,747.14	-	11,244.26	17,186.26	-	163.17	-	222.13	-	-	-	-
464184	VEH MAINT TRAINING	58,021.23	-	29,044.64	46,603.15	-	-	-	585.79	-	-	41.72	-
464185	MECHANICAL REPAIR SHOP	-	79,933.08	27,035.36	40,690.53	-	-	-	572.63	-	-	2,991.53	-
464186	MACHINE SHOP	-	40,347.15	14,781.57	22,185.74	-	-	-	310.13	-	-	1,902.37	-
464187	BODY SHOP	7,129.56	115,258.58	46,070.03	69,065.60	-	-	-	946.20	-	-	5,765.27	-
464188	PAINT SHOP	3,350.07	28,229.76	12,459.23	19,024.18	-	-	-	252.62	-	-	44.77	-
464189	ELECTRIC SHOP	-	57,818.73	20,433.54	30,923.01	-	-	-	438.68	-	-	2,769.78	-
464190	COMPONENT REBUILD ADMIN SUPV	10,918.06	-	5,429.85	8,370.67	-	-	-	116.22	-	-	-	-
464191	REBUILD INVENTORY CREDITS	1,323.63	-	417.18	684.43	-	-	-	9.12	-	-	-	-
464192	ATLANTIC BASE SHOP	14,355.48	330,531.75	111,956.53	167,682.60	-	326.66	-	2,473.93	1,531.19	-	9,932.80	-
464193	CENTRAL BASE SHOP	15,387.72	256,514.38	90,314.44	132,975.84	-	167.07	-	1,950.98	283.48	-	6,875.13	-
464194	RYERSON BASE SHOP	15,899.28	265,501.98	94,305.24	141,331.68	-	26.43	-	2,195.93	54.69	-	5,825.30	-
464195	EAST BASE SHOP	16,294.59	318,430.20	113,050.11	168,257.70	-	167.30	-	2,426.39	735.61	-	9,766.73	-
464196	BELLEVUE BASE SHOP	15,519.04	139,586.16	54,230.71	80,600.39	-	181.62	-	1,118.72	-	-	3,317.40	-

King County
State of Washington
Metro Transit Division
FY 2021 Indirect Cost Rate Plan
Fringe Benefit Rate Proposal

Schedule A.1

Paid Time Off Calculation

Exp. Org.	Description	51315	51318	51320	51330	51330U	51355	51360	51361	51370	51380	51381	51382
		FLEX BENEFIT COMBINED	MED LIFE INS FT/FULL	SOC SEC. MEDICARE FICA	RETIREMENT	RETIREMENT	FLEX BENEFIT CASHBACK	MEBA TRAINING BENEFITS	WA ST FAMILY AND MED LEAVE	UNEMPLOYME NT COMP	EMPLOYEE ALLOWANCE	UNIFORM CLOTHING ALLOWANCE	EMPLOYEE TOOL ALLOWANCE
464197	SOUTH BASE SHOP	15,706.16	352,453.65	120,530.00	179,203.45	-	615.67	-	2,582.52	(510.76)	-	10,290.85	-
464198	NORTH BASE SHOP	17,408.09	264,363.54	92,367.04	136,670.78	-	472.26	-	2,066.55	(36.57)	-	6,823.03	-
464199	NON REV VEH PRGM MGMT	7,703.53	29,635.00	12,542.80	19,268.19	-	-	-	271.18	-	-	896.50	-
464200	MATERIAL SUPPORT	8,452.37	47,322.06	18,277.00	27,381.74	-	-	-	364.29	-	-	84.71	-
464201	ELECTRONIC SHOP	2,846.68	48,497.22	18,855.36	28,112.89	-	-	-	417.59	228.23	-	2,223.88	-
464220	POWER AND FACILITIES MGMT	32,465.55	-	17,942.42	27,038.44	-	-	-	350.82	167.47	-	1,471.85	-
464221	POWER DISTRIBUTION ADMIN	4,422.03	-	2,268.86	3,754.21	-	-	-	-	-	-	-	-
464222	ELECTRICAL MAINTENANCE	91,087.66	-	45,308.17	68,631.43	-	60.84	-	974.36	548.41	2,723.24	1,375.85	-
464223	TROLLEY OVERHEAD MAINT	136,979.35	-	56,200.33	86,926.76	-	-	-	1,377.29	1,051.09	10,968.77	2,523.83	-
464224	BLDG SYS PROJECTS ADMIN	5,760.16	-	2,919.38	4,598.64	-	-	-	56.12	-	-	-	-
464225	MECH SYS HVAC PAINTING	13,928.97	113,613.94	50,078.23	73,032.79	-	-	-	1,080.50	2,479.30	-	-	2,597.92
464226	BLDG SYS REPAIR AND MAINT	-	74,742.29	24,597.56	35,645.13	-	-	-	507.45	-	-	-	952.49
464227	FIELD MAINT ADMIN CUSTODIAL	3,008.71	-	1,549.46	2,399.15	-	-	-	29.71	-	-	173.38	-
464228	SHELTER CLEANING SIGNAGE	6,977.63	159,776.91	46,680.54	66,708.53	-	45.26	-	1,054.12	89.64	-	-	-
464229	LANDSCAPE MAINT CUSTODIAL	3,718.93	67,444.83	18,221.40	26,999.45	-	128.47	-	375.58	(2.00)	-	-	-
464230	WORK CENTER ADMINISTRATION	4,865.01	-	1,702.40	2,443.34	-	-	-	33.42	-	-	-	-
464231	PLANNING SCHEDULING TRAINING	13,030.01	-	6,633.24	10,322.75	-	-	-	128.71	3,077.74	-	-	-
464232	DATA AND COMPUTER SUPPORT	9,288.99	-	4,901.68	7,523.69	-	-	-	96.52	-	-	-	-
464233	ENVIRONMENTAL COMPLIANCE	7,529.14	6,848.66	6,317.07	9,306.01	-	-	-	130.86	-	-	-	-
464234	POWER FACILITIES STORES	3,246.63	13,679.08	5,904.46	8,896.92	-	365.77	-	114.05	979.01	-	-	-
464235	RADIO ELECTRONIC MAINT	2,611.51	33,624.44	15,115.94	21,741.50	-	-	-	321.14	-	-	-	961.51
464236	CUSTODIAL MAINT ADMIN	2,839.77	-	2,406.94	3,024.61	-	74.00	-	47.22	-	-	-	-
464237	CUSTODIAL NONCBD BASES	14,316.86	153,728.89	48,422.62	72,102.73	-	838.55	-	979.85	-	-	-	-
464238	CUSTODIAL CBD BASES TUNNEL	8,460.58	67,116.24	21,814.90	34,368.99	-	313.69	-	461.21	-	-	-	118.51
464260	TRANSIT DESIGN CONST MGR	8,855.95	-	4,704.08	8,634.46	-	-	-	90.26	-	-	-	-
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	-	-	-	-	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	66,660.00	-	33,092.11	52,079.44	-	-	-	654.98	-	-	-	-
464264	ENGINEERING DESIGN	12,767.91	-	6,414.47	9,862.67	-	-	-	120.53	-	-	-	-
464265	TRANSIT CONSTRUCTION	32,663.18	-	16,192.95	25,262.50	-	-	-	353.37	6.78	-	-	-
464267	TR INTEGRATED PLANNING - CIP	5,562.77	-	3,309.96	5,121.08	-	-	-	65.13	-	-	-	-
464268	TR FA - FACILITIES AND SGR	33,947.91	-	18,515.12	27,945.64	-	-	-	360.47	-	-	-	-
464269	TR REAL ESTATE AND ENVIRONMENTAL	26,769.08	-	12,696.96	19,384.60	-	-	-	247.75	33.52	-	-	-
464270	TR CAPITAL DIVISION DIRECTOR	17,677.68	-	9,127.11	15,243.64	-	-	-	176.97	-	-	-	-
464271	TR CAP PLANNING MGMT	8,813.74	-	5,131.01	8,671.12	-	-	-	98.22	-	-	-	-
464272	TR IT PROJECTS	30,003.47	-	18,796.22	28,850.49	-	123.97	-	364.44	-	-	-	-
464273	TR CAPITAL PROGRAM PERFORMANCE	15,062.02	-	7,942.55	12,494.58	-	-	-	155.52	-	-	-	-
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	-	-	-	-	-	-	-
464275	TR CIVIL ENGINEERING	20,869.17	-	10,968.99	17,063.13	-	-	-	215.59	-	-	-	-
464276	TR STRUCTURAL AND ARCH ENG	21,480.96	-	11,965.58	18,377.61	-	-	-	231.58	-	-	-	-
464277	TR ELECTRICAL ENGINEERING	16,606.02	-	8,781.37	13,542.53	-	-	-	170.19	-	-	-	-
464278	TR MECHANICAL ENGINEERING	16,643.38	-	8,862.79	13,655.22	-	117.16	-	170.99	-	-	-	-
464279	TR TRAFFIC ENGINEERING	6,819.94	-	4,030.64	5,821.56	-	-	-	77.49	-	-	-	-
464280	SERVICE DEVELOP ADMIN	9,799.83	-	5,131.60	9,041.07	-	-	-	99.32	-	-	-	-
464281	CONTRACT ADMIN	1,703.18	-	232.02	412.48	-	-	-	4.45	-	-	-	-
464282	SERVICE PLANNING	31,221.55	1,396.60	16,977.56	25,976.43	-	-	-	329.78	281.81	-	-	-
464283	ROUTE FACILITIES	60,312.15	-	31,071.48	47,541.68	-	-	-	613.16	-	-	-	-
464284	MARKET DEVELOPMENT	18,826.29	-	10,587.15	15,906.81	-	-	-	218.32	1,329.94	-	-	-
464285	SPEED AND RELIABILITY	17,124.66	-	8,977.04	13,794.53	-	-	-	174.77	-	-	-	-
464286	SERVICE DEVELOPMENT GRANTS	11,135.54	-	5,430.12	8,011.59	-	-	-	105.33	-	-	-	-
464287	SCHEDULING	19,704.63	43,006.32	33,518.57	48,909.58	-	160.51	-	662.79	-	-	-	-
464288	RESEARCH AND MANAGEMENT INFO	11,706.14	-	7,191.53	12,584.99	-	-	-	146.12	-	-	-	-
464289	STRATEGIC PLANNING AND ANALYSIS	15,381.12	-	8,020.84	12,132.22	-	-	-	160.13	358.01	-	-	-
464290	TR RESEARCH AND INNOVATION	32,304.31	-	16,848.44	25,610.24	-	-	-	334.78	210.81	-	-	-
464291	TR FARE MEDIA SALES	61,937.83	43,202.99	36,947.06	55,166.19	-	329.01	-	727.69	672.19	-	-	-
464292	TR ORCA BUSINESS OPS	8,466.12	-	3,862.83	6,024.75	-	-	-	77.65	-	-	-	-
464293	TR MOBILITY DIVISION DIRECTOR	11,382.44	-	6,331.87	10,180.70	-	-	-	120.36	-	-	-	-

King County
State of Washington
Metro Transit Division
FY 2021 Indirect Cost Rate Plan
Fringe Benefit Rate Proposal

Schedule A.1

Paid Time Off Calculation

Exp. Org.	Description	51315	51318	51320	51330	51330U	51355	51360	51361	51370	51380	51381	51382
		FLEX BENEFIT COMBINED	MED LIFE INS FT/FULL	SOC SEC. MEDICARE FICA	RETIREMENT	RETIREMENT	FLEX BENEFIT CASHBACK	MEBA TRAINING BENEFITS	WA ST FAMILY AND MED LEAVE	UNEMPLOYME NT COMP	EMPLOYEE ALLOWANCE	UNIFORM CLOTHING ALLOWANCE	EMPLOYEE TOOL ALLOWANCE
464294	TR RAPID RIDE PROGRAM	21,048.42	-	12,050.82	17,905.13	-	-	-	235.99	-	-	-	-
464295	TR PROJECT CONTROL MGMT	5,129.21	-	2,631.96	4,407.81	-	-	-	50.68	-	-	-	-
464296	TR PCE PROJECT SERVICES	27,362.36	1,906.14	13,099.49	20,070.38	-	2.28	-	259.20	-	-	-	-
464297	TR MARKET INNOVATION MGMT	11,521.17	-	6,404.08	11,085.68	-	-	-	120.27	-	-	-	-
464321	ACCESSIBLE SERVICES	54,670.35	-	28,393.54	43,851.98	-	-	-	556.28	-	-	-	-
464323	PARATRANSIT VANPOOL ADMIN	9,759.31	-	5,695.99	9,187.29	-	-	-	114.09	-	-	-	-
464324	RIDESHARE OPERATIONS ADMIN	22,818.75	-	12,148.72	18,316.72	-	-	-	232.50	-	-	-	-
464327	VANPOOL COORDINATION	54,649.03	-	22,699.84	34,511.42	-	-	-	444.23	-	-	-	-
464329	RIDESHARE REVENUE BACKED	8,169.34	-	3,694.46	5,881.61	-	-	-	78.06	-	-	-	-
464330	PARATRANSIT AND VANPOOL	10,351.91	-	6,098.04	9,225.05	-	-	-	117.40	-	-	-	-
464331	PRO DIRECT REIMBURSABLE	4,037.15	-	2,533.74	3,803.58	-	-	-	48.39	-	-	-	-
464361	SALES CUST SVCS ADMIN	26,663.75	5,148.49	15,985.65	25,662.57	-	27.74	-	336.85	-	-	-	-
464362	REVENUE PROCESSING CENTER	4,301.39	27,578.62	12,077.59	17,589.01	-	-	-	234.87	-	-	-	-
464363	INFORMATION PRODUCTION	30,547.38	1,503.38	15,665.06	23,388.09	-	2.70	-	314.35	-	-	-	-
464364	INFORMATION DISTRIBUTION	-	13,108.28	3,748.98	5,520.97	-	-	-	73.62	-	-	-	-
464365	PROMOTION	16,292.19	-	7,814.62	11,967.01	-	124.62	-	158.90	-	-	-	-
464367	RIDER INFORMATION	14,306.67	81,459.76	25,964.79	38,593.41	-	248.03	-	522.86	114.80	-	-	-
464368	CUSTOMER SERVICES TECHNOLOGY	34,869.52	2,948.15	21,439.67	30,780.76	-	-	-	415.38	-	-	-	-
464369	EMPLOYER RETAIL PROJECTS	14,459.13	1,847.95	7,217.64	10,973.95	-	-	-	141.39	126.56	-	-	-
464400	LINK WPSTF ADMIN	10,229.39	330.69	5,765.93	8,836.93	-	-	-	111.01	-	-	96.49	-
464401	FACILITY MAINT	70,323.23	191,774.22	90,553.17	134,958.56	-	258.02	-	2,013.13	2,316.60	2,620.76	387.50	651.71
464402	POWER MAINT	70,748.11	-	34,081.67	55,069.76	-	-	-	849.65	362.60	7,457.57	113.82	1,189.98
464403	TRACK MAINT	5,740.34	66,511.09	26,912.04	40,745.78	-	-	-	588.57	-	-	76.71	-
464404	SIGNAL AND COMMUNICATIONS	3,389.46	50,150.10	22,810.84	34,514.94	-	-	-	482.37	(797.99)	-	41.81	171.60
464405	SCADA	45,178.40	-	23,916.41	35,890.54	-	-	-	476.78	-	-	37.93	-
464406	MAINTENANCE SERVICE CENTER	2,812.76	27,566.57	10,042.43	15,156.02	-	-	-	210.31	-	-	37.59	-
464407	LINK MANAGER	21,862.30	18,022.05	19,360.31	30,678.47	-	-	-	374.70	-	-	64.92	-
464408	LINK OPERATIONS ADMIN	17,248.35	-	9,600.72	15,078.94	-	-	-	184.03	-	-	75.77	-
464409	LINK OPERATIONS SUPPORT	28,938.16	128,961.56	65,867.91	99,366.84	-	9.35	-	1,502.97	-	-	890.35	-
464410	LINK OPERATORS	-	259,485.47	71,402.23	108,061.18	-	132.61	-	1,735.46	2,645.48	-	-	-
464411	LINK VM ADMIN	11,608.41	-	6,485.67	10,393.79	-	-	-	125.35	-	-	53.18	-
464412	LINK VM MAINT	5,649.75	269,386.14	89,602.70	134,495.88	-	310.01	-	1,820.14	-	-	129.42	8,676.40
464413	SLU SC OPERATIONS ADMIN	6,451.42	-	3,719.75	5,893.29	-	-	-	69.62	-	-	-	-
464414	SLU SC OPERATIONS SUPPORT	-	8,761.83	3,560.46	5,260.03	-	-	-	79.96	-	-	70.50	-
464415	SLU SC OPERATORS	-	22,807.45	6,468.39	10,059.44	-	-	-	163.19	-	-	239.46	-
464416	SLU SC VEH MAINT	-	6,072.48	1,895.34	2,870.39	-	123.08	-	54.37	(17.36)	-	-	303.02
464417	FH SC OPERATIONS ADMIN	12,082.59	2,505.71	6,976.02	9,712.21	-	-	-	134.87	-	-	25.17	73.11
464418	FH SC OPERATIONS SUPPORT	-	13,126.52	5,042.52	7,729.43	-	-	-	112.49	-	-	529.98	-
464419	FH SC OPERATIONS OPERATORS	-	76,115.41	20,261.01	30,545.86	-	123.84	-	491.64	-	-	1,453.88	-
464420	FH SC VEH MAINT	-	19,370.30	5,903.91	9,166.36	-	-	-	161.21	-	-	32.60	409.38
464421	TR RAIL BUSINESS AND ADMIN	17,093.03	-	8,500.75	13,059.55	-	-	-	175.04	-	-	30.45	-
464501	MARINE MGMT AND SUPPORT	20,421.66	-	12,231.04	19,374.13	-	159.51	-	233.27	495.27	-	-	-
464502	MARINE SHORESIDE OPERATIONS	18,532.30	-	3,888.11	6,231.16	-	-	-	80.02	-	-	-	-
464503	MARINE VESSEL MAINTENANCE	13,601.36	-	5,999.36	9,080.12	-	-	362.70	121.42	-	-	-	-
464504	MARINE VESSEL OPERATIONS	53,672.83	-	19,454.35	27,886.39	-	288.18	-	403.50	455.61	-	-	-
		2,771,197	12,181,017	5,348,894	8,092,218	975	13,318	363	122,370	(22,218)	23,788	177,666	16,106

Notes

1. Accounts apportioned using apportionment schedules.

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Fringe Benefits Rate Calculation

		A 51110	A 51143	A 51144	A 51148	A 51152	A 51155	A 51157	A 51169	A 51198	A Total
Exp. Org.	Description	REGULAR SALARIED EMPLOYEE	DUTY ASSIGNMENT	PAY DIFFERENTIAL L PREM	AUTO ALLOWANCE	EDUCATION INCENTIVE	EMERGENCY LEAVE BANK	PRODUCTIV TY GAIN SHARE	OTHER PAID TIME OFF YE	SALARIES & WAGES REIMBURSE	Base
464100	TRANSIT DIRECTOR STAFF	507,029	15,766	-	-	-	-	-	-	10,000	532,795
464101	SAFETY	1,590,779	9,422	-	-	-	-	-	-	-	1,600,201
464102	RANDOM DRUG TESTING MANAGEMENT	479,708	-	-	-	-	-	-	12	-	479,720
464103	TRANSIT SECURITY ADMIN	766,082	5,928	-	-	-	-	-	32	-	772,043
464104	DEPUTY GM - INT SRVCS	507,033	42,252	-	-	-	-	-	-	-	549,285
464105	SECURITY GUARDS ADMIN	112,423	-	-	-	-	-	-	-	-	112,423
464106	BUDGET AND FINANCE	1,149,808	18,848	-	-	-	-	-	-	-	1,168,656
464107	REGIONAL FARE COORDIN	(13,333)	-	-	-	-	-	-	-	-	(13,333)
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	-	-	-	-	-
464109	SYSTEMS MGMT AND ANALYSIS	1,061,970	5,006	-	-	-	-	-	-	-	1,066,976
464110	TRANSIT HUMAN RESOURCES	2,570,159	12,970	-	-	-	-	-	109	-	2,583,237
464111	EMPLOYEE SERVICES ADMIN	1,107,246	-	-	-	-	3,186	-	64	-	1,110,495
464112	LABOR RELATIONS	671,630	489	-	-	-	-	-	-	-	672,118
464113	SAFETY AND SECURITY ADMIN	414,330	-	-	-	-	-	-	-	-	414,330
464114	TR ASSET MANAGEMENT	329,535	-	-	-	-	-	-	-	-	329,535
464115	TRANSIT ENTERPRISE SERVICES	836,257	4,448	-	-	-	-	-	-	-	840,705
464116	TR CHIEF OF STAFF	1,592,241	7,491	-	-	-	11,210	-	-	-	1,610,943
464117	TR STRAT COMM AND BRAND MGMT	896,356	-	-	-	-	-	-	-	-	896,356
464140	OPERATIONS MANAGEMENT	2,234,368	43,272	29	-	-	5,978	-	43	-	2,283,690
464141	RYERSON BASE ADMIN	690,374	28,015	3,543	-	-	-	-	609	-	722,541
464142	RYERSON OPERATIONS	18,867,128	891	92,036	-	-	1,146	-	38,298	-	18,999,499
464143	NORTH BASE ADMIN	669,632	24,703	2,022	-	-	-	-	370	-	696,727
464144	NORTH BASE OPERATIONS	14,858,129	2,040	3,070	-	-	495	-	29,002	-	14,892,735
464145	CENTRAL BASE WEST ADMIN	883,230	25,235	5,566	-	-	-	-	740	-	914,771
464146	CENTRAL BASE OPERATIONS	19,745,000	3,641	2,258	-	-	175	-	42,234	-	19,793,308
464147	EAST BASE ADMIN	716,660	49,340	5,256	-	-	-	-	645	-	771,901
464148	EAST BASE OPERATIONS	14,127,614	811	6,727	-	-	298	-	26,160	-	14,161,609
464149	TRAINING ADMIN	3,134,710	88,571	54,735	-	-	(0)	-	1,012	-	3,279,028
464150	ATLANTIC BASE ADMIN	882,004	50,823	16,496	-	-	-	-	570	-	949,893
464151	ATLANTIC BASE OPERATIONS	25,517,488	1,049	3,609	-	-	1,089	-	61,466	-	25,584,701
464152	SOUTH BASE ADMIN	968,631	32,303	17,081	-	-	-	-	720	-	1,018,735
464153	SOUTH BASE OPERATIONS	24,331,795	2,250	2,811	-	-	2,516	-	46,402	-	24,385,775
464154	BELLEVUE BASE ADMIN	558,060	42,247	2,686	-	-	-	-	201	-	603,194
464155	BELLEVUE BASE OPERATIONS	11,788,561	-	721	-	-	0	-	22,347	-	11,811,629
464156	OPERATIONS POOL	62,596	-	-	-	-	-	-	156	-	62,751
464157	SVC QUALITY ADMIN	265,635	5,511	191	-	-	-	-	22	-	271,359
464158	SVC QUALITY OPERATIONS	4,172,807	74,629	113,082	-	-	-	-	3,925	-	4,364,443
464159	SVC COMM ADMIN	435,954	151,648	20,858	-	-	-	-	158	-	608,618
464160	SVC COMM OPERATIONS	132,553	1,881,077	406,897	-	-	-	-	1,748	-	2,422,274
464161	TR SERVICE SYSTEM IMPACTS	669,925	74,431	434	-	-	-	-	20	-	744,809
464181	VEH MAINT MGR	1,044,976	38,677	-	-	-	-	-	172	-	1,083,824
464182	VEH MAINT TECHNICAL SVCS	685,250	22,462	-	-	-	-	-	-	-	707,712
464183	VEHICLE PROCUREMENT	565,981	6,683	-	-	-	-	-	-	-	572,664
464184	VEH MAINT TRAINING	1,651,124	45,655	-	-	-	-	-	125	-	1,696,904
464185	MECHANICAL REPAIR SHOP	1,221,898	13,468	20,343	-	-	-	-	977	-	1,256,685
464186	MACHINE SHOP	706,565	16,896	-	-	-	-	-	452	-	723,914
464187	BODY SHOP	1,997,193	54,565	-	-	-	1,877	-	1,304	-	2,054,938

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		A 51110	A 51143	A 51144	A 51148	A 51152	A 51155	A 51157	A 51169	A 51198	A Total
Exp. Org.	Description	REGULAR SALARIED EMPLOYEE	DUTY ASSIGNMENT	PAY DIFFERENTIAL L PREM	AUTO ALLOWANCE	EDUCATION INCENTIVE	EMERGENCY LEAVE BANK	PRODUCTIV TY GAIN SHARE	OTHER PAID TIME OFF YE	SALARIES & WAGES REIMBURSE	Base
464188	PAINT SHOP	620,506	16,383	-	-	-	-	-	178	-	637,067
464189	ELECTRIC SHOP	733,352	15,967	10,694	-	-	0	-	919	-	760,932
464190	COMPONENT REBUILD ADMIN SUPV	248,480	6,997	-	-	-	-	-	82	-	255,559
464191	REBUILD INVENTORY CREDITS	39,746	-	-	-	-	-	-	-	-	39,746
464192	ATLANTIC BASE SHOP	6,481,131	115,751	102,446	-	-	-	-	7,494	-	6,706,822
464193	CENTRAL BASE SHOP	5,038,014	82,167	48,986	-	-	647	-	4,533	-	5,174,347
464194	RYERSON BASE SHOP	4,778,014	106,172	48,835	-	-	(0)	-	6,867	-	4,939,888
464195	EAST BASE SHOP	5,735,891	96,125	73,586	-	-	431	-	5,220	-	5,911,253
464196	BELLEVUE BASE SHOP	3,013,005	49,737	-	-	-	(0)	-	1,819	-	3,064,561
464197	SOUTH BASE SHOP	6,585,959	92,244	17,972	-	-	-	-	5,792	-	6,701,967
464198	NORTH BASE SHOP	4,434,772	77,971	-	-	-	201	-	5,969	-	4,518,913
464199	NON REV VEH PRGM MGMT	540,894	1,490	-	-	-	-	-	805	-	543,190
464200	MATERIAL SUPPORT	963,324	51,733	-	-	-	-	-	1,089	-	1,016,145
464201	ELECTRONIC SHOP	1,131,093	39,862	2,373	-	-	-	-	977	-	1,174,306
464220	POWER AND FACILITIES MGMT	1,196,196	29,009	-	-	-	-	-	-	-	1,225,205
464221	POWER DISTRIBUTION ADMIN	205,985	3,363	-	-	-	-	-	-	-	209,349
464222	ELECTRICAL MAINTENANCE	2,083,697	68,254	-	-	-	-	-	1	-	2,151,952
464223	TROLLEY OVERHEAD MAINT	2,582,215	92,079	804	-	-	-	-	3	-	2,675,101
464224	BLDG SYS PROJECTS ADMIN	166,392	-	-	-	-	-	-	7	-	166,399
464225	MECH SYS HVAC PAINTING	1,607,909	152,198	145,437	-	-	-	-	784	-	1,906,328
464226	BLDG SYS REPAIR AND MAINT	1,073,959	27,822	97,437	-	-	-	-	554	-	1,199,773
464227	FIELD MAINT ADMIN CUSTODIAL	205,407	-	-	-	-	-	-	-	-	205,407
464228	SHELTER CLEANING SIGNAGE	2,102,013	145,382	118,669	-	-	-	-	2,136	-	2,368,200
464229	LANDSCAPE MAINT CUSTODIAL	735,669	24,881	69,682	-	-	-	-	426	-	830,658
464230	WORK CENTER ADMINISTRATION	129,288	-	-	-	-	-	-	8	-	129,296
464231	PLANNING SCHEDULING TRAINING	475,303	-	-	-	-	-	-	-	-	475,303
464232	DATA AND COMPUTER SUPPORT	368,869	1,051	-	-	-	-	-	-	-	369,921
464233	ENVIRONMENTAL COMPLIANCE	320,435	40,727	2,320	-	-	-	-	67	-	363,550
464234	POWER FACILITIES STORES	308,505	4,315	-	-	-	-	-	4	-	312,824
464235	RADIO ELECTRONIC MAINT	376,824	56,811	175,891	-	-	-	-	382	-	609,907
464236	CUSTODIAL MAINT ADMIN	47,532	-	-	-	-	-	-	-	-	47,532
464237	CUSTODIAL NONCBD BASES	2,355,362	122,763	104,121	-	-	-	-	645	-	2,582,891
464238	CUSTODIAL CBD BASES TUNNEL	703,895	27,770	84,167	-	-	-	-	416	-	816,248
464260	TRANSIT DESIGN CONST MGR	297,795	7,647	-	-	-	-	-	-	-	305,441
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	-	-	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	2,054,393	16,772	-	-	-	-	-	-	-	2,071,165
464264	ENGINEERING DESIGN	342,325	9,459	-	-	-	-	-	17	-	351,801
464265	TRANSIT CONSTRUCTION	1,209,245	18,226	-	-	-	-	-	318	-	1,227,790
464267	TR INTEGRATED PLANNING - CIP	217,202	-	-	-	-	-	-	-	-	217,202
464268	TR FA - FACILITIES AND SGR	921,475	11,660	-	-	-	-	-	-	-	933,136
464269	TR REAL ESTATE AND ENVIRONMENTAL	857,049	9,749	-	-	-	-	-	-	-	866,798
464270	TR CAPITAL DIVISION DIRECTOR	771,378	-	-	-	-	-	-	4	-	771,382
464271	TR CAP PLANNING MGMT	417,098	6,654	-	-	-	2,334	-	-	-	426,086
464272	TR IT PROJECTS	1,323,400	14,225	-	-	-	-	-	-	-	1,337,625
464273	TR CAPITAL PROGRAM PERFORMANCE	702,958	14,728	-	-	-	-	-	55	-	717,742
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	-	-	-	-	-
464275	TR CIVIL ENGINEERING	869,818	4,274	-	-	-	-	-	-	-	874,092

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		A 51110	A 51143	A 51144	A 51148	A 51152	A 51155	A 51157	A 51169	A 51198	A Total
Exp. Org.	Description	REGULAR SALARIED EMPLOYEE	DUTY ASSIGNMENT	PAY DIFFERENTIAL L PREM	AUTO ALLOWANCE	EDUCATION INCENTIVE	EMERGENCY LEAVE BANK	PRODUCTIV TY GAIN SHARE	OTHER PAID TIME OFF YE	SALARIES & WAGES REIMBURSE	Base
464276	TR STRUCTURAL AND ARCH ENG	811,196	3,808	-	-	-	-	-	-	-	815,003
464277	TR ELECTRICAL ENGINEERING	680,518	17,700	-	-	-	-	-	-	-	698,218
464278	TR MECHANICAL ENGINEERING	666,805	-	-	-	-	11,691	-	-	-	678,497
464279	TR TRAFFIC ENGINEERING	187,159	4,891	-	-	-	53	-	-	-	192,103
464280	SERVICE DEVELOP ADMIN	274,945	2,726	-	-	-	-	-	-	-	277,671
464281	CONTRACT ADMIN	26,285	-	-	-	-	-	-	-	-	26,285
464282	SERVICE PLANNING	1,427,031	40,612	-	-	-	-	-	-	-	1,467,643
464283	ROUTE FACILITIES	1,831,963	85,292	-	-	-	-	-	-	-	1,917,255
464284	MARKET DEVELOPMENT	495,384	24,223	-	-	-	-	-	-	-	519,608
464285	SPEED AND RELIABILITY	661,634	5,441	-	-	-	-	-	-	-	667,076
464286	SERVICE DEVELOPMENT GRANTS	363,352	5,823	-	-	-	-	-	-	-	369,175
464287	SCHEDULING	1,710,938	44,922	-	-	-	556	-	-	-	1,756,416
464288	RESEARCH AND MANAGEMENT INFO	470,641	-	-	-	-	-	-	-	-	470,641
464289	STRATEGIC PLANNING AND ANALYSIS	567,138	4,792	-	-	-	-	-	-	-	571,930
464290	TR RESEARCH AND INNOVATION	947,231	41,755	-	-	-	-	-	-	-	988,987
464291	TR FARE MEDIA SALES	1,576,871	102,035	3,401	-	-	2,721	-	67	-	1,685,095
464292	TR ORCA BUSINESS OPS	279,987	9,886	-	-	-	-	-	-	-	289,873
464293	TR MOBILITY DIVISION DIRECTOR	577,269	5,429	-	-	-	-	-	-	-	582,697
464294	TR RAPID RIDE PROGRAM	583,700	27,912	-	-	-	1,731	-	-	-	613,344
464295	TR PROJECT CONTROL MGMT	217,664	-	-	-	-	-	-	15	-	217,679
464296	TR PCE PROJECT SERVICES	1,056,318	6,822	-	-	-	2,969	-	-	-	1,066,109
464297	TR MARKET INNOVATION MGMT	283,013	3,685	-	-	-	6,043	-	3	-	292,745
464321	ACCESSIBLE SERVICES	1,715,110	106,084	278	-	-	-	-	-	-	1,821,472
464323	PARATRANSIT VANPOOL ADMIN	421,812	5,671	-	-	-	-	-	-	-	427,482
464324	RIDESHARE OPERATIONS ADMIN	708,670	56,830	3,931	-	-	-	-	-	-	769,431
464327	VANPOOL COORDINATION	1,589,132	33,897	26,430	-	-	2,299	-	8	-	1,651,767
464329	RIDESHARE REVENUE BACKED	257,581	1,325	-	-	-	-	-	-	-	258,905
464330	PARATRANSIT AND VANPOOL	169,458	5,975	-	-	-	-	-	-	-	175,434
464331	PRO DIRECT REIMBURSABLE	100,980	-	-	-	-	-	-	-	-	100,980
464361	SALES CUST SVCS ADMIN	654,358	3,331	-	-	-	6,346	-	8	-	664,042
464362	REVENUE PROCESSING CENTER	403,068	44,015	3,667	-	-	-	-	133	-	450,884
464363	INFORMATION PRODUCTION	1,041,380	17,798	-	-	-	-	-	50	-	1,059,227
464364	INFORMATION DISTRIBUTION	144,696	-	-	-	-	-	-	28	-	144,724
464365	PROMOTION	522,967	10,954	-	-	-	-	-	-	-	533,921
464367	RIDER INFORMATION	1,550,590	147,778	2,177	-	-	(0)	-	173	-	1,700,718
464368	CUSTOMER SERVICES TECHNOLOGY	882,901	18,637	-	-	-	-	-	-	-	901,538
464369	EMPLOYER RETAIL PROJECTS	663,166	15,162	-	-	-	-	-	39	-	678,367
464400	LINK WPSTF ADMIN	262,337	13,407	-	-	-	-	-	-	-	275,743
464401	FACILITY MAINT	5,399,415	184,841	61,281	-	-	-	-	3,252	-	5,648,789
464402	POWER MAINT	2,203,612	122,658	2,314	-	-	-	-	-	-	2,328,584
464403	TRACK MAINT	1,523,089	62,520	152,725	-	-	-	-	1,307	-	1,739,641
464404	SIGNAL AND COMMUNICATIONS	1,164,692	45,604	101,942	-	-	-	-	674	-	1,312,912
464405	SCADA	1,463,171	16,040	35,345	-	-	-	-	98	-	1,514,624
464406	MAINTENANCE SERVICE CENTER	575,485	46,594	37,900	-	-	-	-	353	-	660,332
464407	LINK MANAGER	1,530,928	20,050	-	-	-	11,105	-	14	-	1,562,097
464408	LINK OPERATIONS ADMIN	598,382	30,596	-	-	-	-	-	30	-	629,008
464409	LINK OPERATIONS SUPPORT	3,577,073	66,214	101,419	-	-	-	-	3,643	-	3,748,349

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		A 51110	A 51143	A 51144	A 51148	A 51152	A 51155	A 51157	A 51169	A 51198	A Total
Exp. Org.	Description	REGULAR SALARIED EMPLOYEE	DUTY ASSIGNMENT	PAY DIFFERENTIAL L PREM	AUTO ALLOWANCE	EDUCATION INCENTIVE	EMERGENCY LEAVE BANK	PRODUCTIVE TY GAIN SHARE	OTHER PAID TIME OFF YE	SALARIES & WAGES REIMBURSE	Base
464410	LINK OPERATORS	4,307,490	-	11,167	-	-	(0)	-	9,069	-	4,327,726
464411	LINK VM ADMIN	273,460	11,301	-	-	-	-	-	2	-	284,763
464412	LINK VM MAINT	4,461,752	82,397	333,140	-	-	-	-	2,367	-	4,879,656
464413	SLU SC OPERATIONS ADMIN	203,283	-	-	-	-	-	-	-	-	203,283
464414	SLU SC OPERATIONS SUPPORT	271,602	-	4,792	-	-	(0)	-	426	-	276,819
464415	SLU SC OPERATORS	493,719	-	693	-	-	-	-	665	-	495,078
464416	SLU SC VEH MAINT	123,699	-	4,825	-	-	-	-	631	-	129,154
464417	FH SC OPERATIONS ADMIN	463,349	2,100	-	-	-	-	-	-	-	465,448
464418	FH SC OPERATIONS SUPPORT	468,664	3	8,401	-	-	-	-	724	-	477,792
464419	FH SC OPERATIONS OPERATORS	1,302,408	2,568	1,897	-	-	-	-	3,158	-	1,310,032
464420	FH SC VEH MAINT	429,507	453	45,510	-	-	-	-	1,107	-	476,576
464421	TR RAIL BUSINESS AND ADMIN	740,692	6,060	-	-	-	-	-	-	-	746,751
464501	MARINE MGMT AND SUPPORT	660,447	-	-	-	-	-	-	-	-	660,447
464502	MARINE SHORESIDE OPERATIONS	183,444	1,347	-	-	-	-	-	-	-	184,790
464503	MARINE VESSEL MAINTENANCE	374,844	16,608	3,042	-	-	-	-	8	-	394,501
464504	MARINE VESSEL OPERATIONS	895,527	39,926	-	-	-	(0)	-	3	-	935,456
		296,013,847	6,242,428	2,830,118	-	-	77,096	-	355,722	10,000	305,529,210

Notes

1. Accounts apportioned using apportionment schedules.
2. Accounts apportioned using pay rate from PTO calculation.

King County
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Fringe Benefits Rate Calculation

Exp. Org.	Description	B ² 51315	B ² 51303	B ² 51310	B ² 51312	B ² 51318	B ² 51355	B ² 51360	B ² 51361	B ² 51370	B ² 51380
		FLEX BENEFIT COMBINED	WORKER'S COMPENSATI ON	MEDICAL LIFE INS BENEFIT	MED LIFE INSUR PARTTIME	MED LIFE INS FT/FULL	FLEX BENEFIT CASHBACK	MEBA TRAINING BENEFITS	WA ST FAMILY AND MED LEAVE	UNEMPLOYM ENT COMP	EMPLOYEE ALLOWANCE
464100	TRANSIT DIRECTOR STAFF	28,454	-	-	-	-	-	-	444	-	-
464101	SAFETY	223,544	-	-	-	-	-	-	2,359	-	-
464102	RANDOM DRUG TESTING MANAGEMENT	87,900	-	-	-	-	-	-	710	-	-
464103	TRANSIT SECURITY ADMIN	62,776	-	-	-	62,726	500	-	1,186	-	-
464104	DEPUTY GM - INT SRVCS	67,648	-	-	-	-	-	-	742	-	-
464105	SECURITY GUARDS ADMIN	28,449	-	-	-	-	-	-	166	-	-
464106	BUDGET AND FINANCE	150,396	-	-	-	-	-	-	1,694	-	-
464107	REGIONAL FARE COORDIN	17,022	-	-	-	-	-	-	(155)	-	-
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	-	-	-	(442,763)	-
464109	SYSTEMS MGMT AND ANALYSIS	136,111	-	-	-	-	658	-	1,545	-	-
464110	TRANSIT HUMAN RESOURCES	409,398	-	2,624	-	17,055	1,828	-	4,016	1,142	-
464111	EMPLOYEE SERVICES ADMIN	147,902	-	-	-	4,817	-	-	1,595	-	-
464112	LABOR RELATIONS	90,792	-	-	-	-	-	-	987	-	-
464113	SAFETY AND SECURITY ADMIN	55,345	-	-	-	-	-	-	572	-	-
464114	TR ASSET MANAGEMENT	39,340	-	-	-	-	-	-	468	-	-
464115	TRANSIT ENTERPRISE SERVICES	127,598	-	-	-	-	-	-	1,213	-	-
464116	TR CHIEF OF STAFF	220,496	-	-	-	-	-	-	2,374	-	-
464117	TR STRAT COMM AND BRAND MGMT	133,717	-	-	-	-	-	-	1,325	1,344	-
464140	OPERATIONS MANAGEMENT	216,600	336	42,012	-	90,390	-	-	3,216	2,296	-
464141	RYERSON BASE ADMIN	69,671	-	-	-	41,570	-	-	1,113	-	-
464142	RYERSON OPERATIONS	-	65,603	845,080	13,218	4,711,884	2,036	-	36,288	62,210	-
464143	NORTH BASE ADMIN	60,988	1	-	-	42,561	-	-	1,051	-	-
464144	NORTH BASE OPERATIONS	-	11,285	693,153	11,847	3,407,592	2,671	-	27,617	25,528	-
464145	CENTRAL BASE WEST ADMIN	91,077	-	-	-	57,049	-	-	1,469	(38)	-
464146	CENTRAL BASE OPERATIONS	-	109,634	1,072,320	35,201	5,075,399	4,723	-	38,064	35,669	-
464147	EAST BASE ADMIN	57,804	-	3,404	-	61,265	-	-	1,234	-	-
464148	EAST BASE OPERATIONS	-	49,651	1,207,755	27,605	2,923,064	3,342	-	26,771	43,953	-
464149	TRAINING ADMIN	116,878	15,205	-	-	477,496	-	-	5,168	-	-
464150	ATLANTIC BASE ADMIN	75,888	-	-	-	67,414	-	-	1,538	-	-
464151	ATLANTIC BASE OPERATIONS	-	163,482	1,088,782	9,377	6,808,316	5,850	-	49,567	48,485	-
464152	SOUTH BASE ADMIN	75,431	-	-	-	71,364	-	-	1,651	-	-
464153	SOUTH BASE OPERATIONS	-	81,160	1,000,237	11,321	6,060,406	7,080	-	45,893	41,636	-
464154	BELLEVUE BASE ADMIN	59,685	-	-	-	27,145	-	-	924	-	-
464155	BELLEVUE BASE OPERATIONS	3,301	50,228	682,035	5,820	2,707,583	2,483	-	22,242	13,948	-
464156	OPERATIONS POOL	1,211	-	13,313	-	-	-	-	265	(761,521)	136
464157	SVC QUALITY ADMIN	43,524	-	-	-	4,784	-	-	407	-	-
464158	SVC QUALITY OPERATIONS	43,797	4,142	-	-	761,993	-	-	7,795	1,666	-
464159	SVC COMM ADMIN	61,735	-	-	-	23,809	-	-	863	-	-
464160	SVC COMM OPERATIONS	595	-	-	-	97,822	-	-	982	-	-
464161	TR SERVICE SYSTEM IMPACTS	99,952	-	-	-	-	-	-	1,071	-	-
464181	VEH MAINT MGR	136,270	-	-	-	-	-	-	1,476	-	-
464182	VEH MAINT TECHNICAL SVCS	98,008	-	-	-	9,367	607	-	1,040	-	-
464183	VEHICLE PROCUREMENT	82,525	-	-	-	-	619	-	843	-	-
464184	VEH MAINT TRAINING	247,935	-	-	-	-	-	-	2,503	-	-
464185	MECHANICAL REPAIR SHOP	-	688	-	-	281,987	-	-	2,020	-	-
464186	MACHINE SHOP	-	330	-	-	151,169	-	-	1,162	-	-
464187	BODY SHOP	25,798	26,888	-	-	417,065	-	-	3,424	-	-

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		FLEX BENEFIT COMBINED	WORKER'S COMPENSATI ON	MEDICAL LIFE INS BENEFIT	MED LIFE INSUR PARTTIME	MED LIFE INS FT/FULL	FLEX BENEFIT CASHBACK	MEBA TRAINING BENEFITS	WA ST FAMILY AND MED LEAVE	UNEMPLOYM ENT COMP	EMPLOYEE ALLOWANCE
464188	PAINT SHOP	13,114	-	-	-	110,506	-	-	989	-	-
464189	ELECTRIC SHOP	-	30,365	-	-	168,381	-	-	1,278	-	-
464190	COMPONENT REBUILD ADMIN SUPV	38,474	-	-	-	-	-	-	410	-	-
464191	REBUILD INVENTORY CREDITS	9,652	-	-	-	-	-	-	67	-	-
464192	ATLANTIC BASE SHOP	65,221	53,900	-	-	1,501,688	1,484	-	11,240	6,957	-
464193	CENTRAL BASE SHOP	66,932	44,280	1,226	-	1,115,766	727	-	8,486	1,233	-
464194	RYERSON BASE SHOP	62,305	4,136	-	-	1,040,426	104	-	8,605	214	-
464195	EAST BASE SHOP	64,653	27,726	2,409	-	1,263,462	664	-	9,627	2,919	-
464196	BELLEVUE BASE SHOP	66,801	11,047	-	-	600,842	782	-	4,815	-	-
464197	SOUTH BASE SHOP	66,614	27,256	-	-	1,494,846	2,611	-	10,953	(2,166)	-
464198	NORTH BASE SHOP	64,912	51,405	-	-	985,768	1,761	-	7,706	(136)	-
464199	NON REV VEH PRGM MGMT	25,224	-	-	-	97,037	-	-	888	-	-
464200	MATERIAL SUPPORT	35,452	2,164	-	-	198,482	-	-	1,528	-	-
464201	ELECTRONIC SHOP	13,617	-	-	-	231,991	-	-	1,998	1,092	-
464220	POWER AND FACILITIES MGMT	162,358	-	-	-	-	-	-	1,754	838	-
464221	POWER DISTRIBUTION ADMIN	28,506	-	-	-	-	-	-	281	-	-
464222	ELECTRICAL MAINTENANCE	326,000	2,298	-	-	-	218	-	3,487	1,963	9,746
464223	TROLLEY OVERHEAD MAINT	479,049	36,677	-	-	-	-	-	4,817	3,676	38,360
464224	BLDG SYS PROJECTS ADMIN	24,424	-	-	-	-	-	-	238	-	-
464225	MECH SYS HVAC PAINTING	38,207	1,586	-	-	311,642	-	-	2,964	6,801	-
464226	BLDG SYS REPAIR AND MAINT	-	6,519	-	-	272,098	-	-	1,847	-	-
464227	FIELD MAINT ADMIN CUSTODIAL	29,919	-	-	-	-	-	-	295	-	-
464228	SHELTER CLEANING SIGNAGE	25,950	9,816	-	-	594,223	168	-	3,920	333	-
464229	LANDSCAPE MAINT CUSTODIAL	12,745	9,785	-	-	231,139	440	-	1,287	(7)	-
464230	WORK CENTER ADMINISTRATION	28,063	-	2,570	-	-	-	-	193	-	-
464231	PLANNING SCHEDULING TRAINING	69,290	-	-	-	-	-	-	684	16,367	-
464232	DATA AND COMPUTER SUPPORT	52,451	-	-	-	-	-	-	545	-	-
464233	ENVIRONMENTAL COMPLIANCE	32,259	-	-	-	29,343	-	-	561	-	-
464234	POWER FACILITIES STORES	13,217	-	-	-	55,689	1,489	-	464	3,986	-
464235	RADIO ELECTRONIC MAINT	6,992	51	-	-	90,032	-	-	860	-	-
464236	CUSTODIAL MAINT ADMIN	4,020	-	-	-	-	105	-	67	-	-
464237	CUSTODIAL NONCBD BASES	57,027	1,610	-	-	612,335	3,340	-	3,903	-	-
464238	CUSTODIAL CBD BASES TUNNEL	23,095	-	-	-	183,212	856	-	1,259	-	-
464260	TRANSIT DESIGN CONST MGR	40,536	-	-	-	-	-	-	413	-	-
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	-	-	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	313,384	-	-	-	-	-	-	3,079	-	-
464264	ENGINEERING DESIGN	51,716	-	-	-	-	-	-	488	-	-
464265	TRANSIT CONSTRUCTION	182,741	-	-	-	-	-	-	1,977	38	-
464267	TR INTEGRATED PLANNING - CIP	27,365	-	-	-	-	-	-	320	-	-
464268	TR FA - FACILITIES AND SGR	129,320	-	-	-	-	-	-	1,373	-	-
464269	TR REAL ESTATE AND ENVIRONMENTAL	137,871	-	-	-	-	-	-	1,276	173	-
464270	TR CAPITAL DIVISION DIRECTOR	104,430	-	-	-	-	-	-	1,045	-	-
464271	TR CAP PLANNING MGMT	52,926	-	-	-	-	-	-	590	-	-
464272	TR IT PROJECTS	159,333	-	-	-	-	658	-	1,935	-	-
464273	TR CAPITAL PROGRAM PERFORMANCE	101,558	-	-	-	-	-	-	1,049	-	-
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	-	-	-	-	-
464275	TR CIVIL ENGINEERING	124,563	-	-	-	-	-	-	1,287	-	-

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		FLEX BENEFIT COMBINED	WORKER'S COMPENSATI ON	MEDICAL LIFE INS BENEFIT	MED LIFE INSUR PARTTIME	MED LIFE INS FT/FULL	FLEX BENEFIT CASHBACK	MEBA TRAINING BENEFITS	WA ST FAMILY AND MED LEAVE	UNEMPLOYM ENT COMP	EMPLOYEE ALLOWANCE
464276	TR STRUCTURAL AND ARCH ENG	110,231	-	-	-	-	-	-	1,188	-	-
464277	TR ELECTRICAL ENGINEERING	98,642	-	-	-	-	-	-	1,011	-	-
464278	TR MECHANICAL ENGINEERING	94,489	-	-	-	-	665	-	971	-	-
464279	TR TRAFFIC ENGINEERING	24,736	-	-	-	-	-	-	281	-	-
464280	SERVICE DEVELOP ADMIN	39,592	-	-	-	-	-	-	401	-	-
464281	CONTRACT ADMIN	14,761	-	-	-	-	-	-	39	-	-
464282	SERVICE PLANNING	204,762	-	-	-	9,159	-	-	2,163	1,848	-
464283	ROUTE FACILITIES	274,456	-	-	-	-	-	-	2,790	-	-
464284	MARKET DEVELOPMENT	68,982	-	-	-	-	-	-	800	4,873	-
464285	SPEED AND RELIABILITY	95,379	-	-	-	-	-	-	973	-	-
464286	SERVICE DEVELOPMENT GRANTS	57,464	-	-	-	-	-	-	544	-	-
464287	SCHEDULING	76,335	-	-	-	166,606	622	-	2,568	-	-
464288	RESEARCH AND MANAGEMENT INFO	48,662	-	-	-	-	-	-	607	-	-
464289	STRATEGIC PLANNING AND ANALYSIS	83,403	-	-	-	-	-	-	868	1,941	-
464290	TR RESEARCH AND INNOVATION	141,940	-	-	-	-	-	-	1,471	926	-
464291	TR FARE MEDIA SALES	223,438	-	-	-	155,853	1,187	-	2,625	2,425	-
464292	TR ORCA BUSINESS OPS	46,414	-	-	-	-	-	-	426	-	-
464293	TR MOBILITY DIVISION DIRECTOR	75,054	-	-	-	-	-	-	794	-	-
464294	TR RAPID RIDE PROGRAM	79,108	-	-	-	-	-	-	887	-	-
464295	TR PROJECT CONTROL MGMT	30,543	-	-	-	-	-	-	302	-	-
464296	TR PCE PROJECT SERVICES	167,462	-	-	-	11,666	14	-	1,586	-	-
464297	TR MARKET INNOVATION MGMT	37,871	-	-	-	-	-	-	395	-	-
464321	ACCESSIBLE SERVICES	262,262	-	12,479	-	-	-	-	2,669	-	-
464323	PARATRANSIT VANPOOL ADMIN	50,609	-	-	-	-	-	-	592	-	-
464324	RIDESHARE OPERATIONS ADMIN	108,893	-	-	-	-	-	-	1,110	-	-
464327	VANPOOL COORDINATION	300,699	-	-	-	-	-	-	2,444	-	-
464329	RIDESHARE REVENUE BACKED	41,223	-	-	-	-	-	-	394	-	-
464330	PARATRANSIT AND VANPOOL	22,576	-	-	-	-	-	-	256	-	-
464331	PRO DIRECT REIMBURSABLE	12,427	-	-	-	-	-	-	149	-	-
464361	SALES CUST SVCS ADMIN	74,864	-	-	-	14,456	78	-	946	-	-
464362	REVENUE PROCESSING CENTER	12,163	-	-	-	77,981	-	-	664	-	-
464363	INFORMATION PRODUCTION	153,301	-	-	-	7,545	14	-	1,578	-	-
464364	INFORMATION DISTRIBUTION	-	-	-	-	38,164	-	-	214	-	-
464365	PROMOTION	83,864	-	-	-	-	641	-	818	-	-
464367	RIDER INFORMATION	69,385	-	-	-	395,068	1,203	-	2,536	557	-
464368	CUSTOMER SERVICES TECHNOLOGY	107,818	-	-	-	9,116	-	-	1,284	-	-
464369	EMPLOYER RETAIL PROJECTS	103,533	-	-	-	13,232	-	-	1,012	906	-
464400	LINK WPSTF ADMIN	36,419	-	-	-	1,177	-	-	395	-	-
464401	FACILITY MAINT	328,929	5,322	-	-	897,002	1,207	-	9,416	10,836	12,258
464402	POWER MAINT	339,480	10,452	-	-	-	-	-	4,077	1,740	35,785
464403	TRACK MAINT	27,188	3,114	-	-	315,013	-	-	2,788	-	-
464404	SIGNAL AND COMMUNICATIONS	14,447	165	-	-	213,750	-	-	2,056	(3,401)	-
464405	SCADA	216,874	-	-	-	-	-	-	2,289	-	-
464406	MAINTENANCE SERVICE CENTER	13,651	1,570	-	-	133,789	-	-	1,021	-	-
464407	LINK MANAGER	126,314	-	-	-	104,126	-	-	2,165	-	-
464408	LINK OPERATIONS ADMIN	82,908	-	-	-	-	-	-	885	-	-
464409	LINK OPERATIONS SUPPORT	121,982	4,596	-	-	543,606	39	-	6,335	-	-

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		FLEX BENEFIT COMBINED	WORKER'S COMPENSATI ON	MEDICAL LIFE INS BENEFIT	MED LIFE INSUR PARTTIME	MED LIFE INS FT/FULL	FLEX BENEFIT CASHBACK	MEBA TRAINING BENEFITS	WA ST FAMILY AND MED LEAVE	UNEMPLOYM ENT COMP	EMPLOYEE ALLOWANCE
464410	LINK OPERATORS	-	16,781	2,483	238	1,207,799	617	-	8,078	12,314	-
464411	LINK VM ADMIN	36,412	-	-	-	-	-	-	393	-	-
464412	LINK VM MAINT	23,162	30,333	-	-	1,104,402	1,271	-	7,462	-	-
464413	SLU SC OPERATIONS ADMIN	25,105	-	-	-	-	-	-	271	-	-
464414	SLU SC OPERATIONS SUPPORT	-	239	-	-	53,066	-	-	484	-	-
464415	SLU SC OPERATORS	-	1,921	2,573	-	132,517	-	-	948	-	-
464416	SLU SC VEH MAINT	-	-	-	-	30,120	610	-	270	(86)	-
464417	FH SC OPERATIONS ADMIN	60,633	-	-	-	12,574	-	-	677	-	-
464418	FH SC OPERATIONS SUPPORT	-	343	-	-	93,941	-	-	805	-	-
464419	FH SC OPERATIONS OPERATORS	-	5,905	2,507	-	374,777	610	-	2,421	-	-
464420	FH SC VEH MAINT	-	1,256	-	-	108,810	-	-	906	-	-
464421	TR RAIL BUSINESS AND ADMIN	106,387	-	-	-	-	-	-	1,089	-	-
464501	MARINE MGMT AND SUPPORT	79,734	-	-	-	-	623	-	911	1,934	-
464502	MARINE SHORESIDE OPERATIONS	66,532	6	-	-	-	-	-	287	-	-
464503	MARINE VESSEL MAINTENANCE	67,347	9	-	-	-	-	1,796	601	-	-
464504	MARINE VESSEL OPERATIONS	191,915	15	-	-	-	1,030	-	1,443	1,629	-
		12,590,605	981,279	6,676,962	114,627	51,877,315	58,238	1,796	520,574	(843,726)	96,286

Notes

1. Accounts apportioned using apportionment schedules.
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Exp. Org.	Description	B ² 51381	B ² 51382	B ¹ 51320	B ¹ 51330	B ¹ 51330U	B ² Total	C = B/A
		UNIFORM CLOTHING ALLOWANCE	EMPLOYEE TOOL ALLOWANCE	SOC SEC. MEDICARE FICA	RETIREMENT	RETIREMENT	Total Benefits	Fringe Rate
464100	TRANSIT DIRECTOR STAFF	-	-	23,420	51,699	-	104,017	19.52%
464101	SAFETY	454	-	121,764	183,758	-	531,879	33.24%
464102	RANDOM DRUG TESTING MANAGEMENT	-	-	36,448	53,618	-	178,676	37.25%
464103	TRANSIT SECURITY ADMIN	-	-	58,249	85,440	-	270,877	35.09%
464104	DEPUTY GM - INT SRVCS	-	-	38,951	61,133	-	168,475	30.67%
464105	SECURITY GUARDS ADMIN	-	-	8,610	13,015	-	50,240	44.69%
464106	BUDGET AND FINANCE	-	-	85,784	132,014	-	369,889	31.65%
464107	REGIONAL FARE COORDIN	-	-	(8,031)	(12,154)	-	(3,318)	24.88%
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	(442,763)	0.00%
464109	SYSTEMS MGMT AND ANALYSIS	-	-	79,858	123,004	-	341,177	31.98%
464110	TRANSIT HUMAN RESOURCES	-	-	195,495	291,933	-	923,490	35.75%
464111	EMPLOYEE SERVICES ADMIN	-	-	79,874	121,273	-	355,461	32.01%
464112	LABOR RELATIONS	-	-	51,122	76,907	-	219,808	32.70%
464113	SAFETY AND SECURITY ADMIN	-	-	29,330	46,298	-	131,545	31.75%
464114	TR ASSET MANAGEMENT	-	-	24,031	37,904	-	101,743	30.87%
464115	TRANSIT ENTERPRISE SERVICES	-	-	62,904	91,577	-	283,291	33.70%
464116	TR CHIEF OF STAFF	-	-	117,339	181,583	-	521,792	32.39%
464117	TR STRAT COMM AND BRAND MGMT	-	-	67,115	99,722	-	303,223	33.83%
464140	OPERATIONS MANAGEMENT	-	-	166,973	263,673	-	785,497	34.40%
464141	RYERSON BASE ADMIN	-	-	52,597	80,162	-	245,113	33.92%
464142	RYERSON OPERATIONS	-	-	1,433,341	2,180,080	-	9,349,741	49.21%
464143	NORTH BASE ADMIN	-	-	51,216	79,016	-	234,834	33.71%
464144	NORTH BASE OPERATIONS	-	-	1,127,896	1,702,746	-	7,010,335	47.07%
464145	CENTRAL BASE WEST ADMIN	-	-	65,445	102,794	-	317,796	34.74%
464146	CENTRAL BASE OPERATIONS	-	-	1,491,870	2,257,213	3,088	10,123,181	51.14%
464147	EAST BASE ADMIN	-	-	56,636	87,626	-	267,969	34.72%
464148	EAST BASE OPERATIONS	-	-	1,071,897	1,612,645	-	6,966,684	49.19%
464149	TRAINING ADMIN	-	-	246,988	375,426	-	1,237,161	37.73%
464150	ATLANTIC BASE ADMIN	-	-	70,475	105,218	-	320,533	33.74%
464151	ATLANTIC BASE OPERATIONS	-	-	1,928,712	2,941,241	-	13,043,812	50.98%
464152	SOUTH BASE ADMIN	-	-	74,364	107,777	-	330,587	32.45%
464153	SOUTH BASE OPERATIONS	-	-	1,844,831	2,778,222	-	11,870,787	48.68%
464154	BELLEVUE BASE ADMIN	-	-	43,793	66,132	-	197,679	32.77%
464155	BELLEVUE BASE OPERATIONS	-	-	894,979	1,343,901	-	5,726,519	48.48%
464156	OPERATIONS POOL	596,235	-	4,900	6,164	-	(139,298)	-221.98%
464157	SVC QUALITY ADMIN	-	-	20,192	30,743	-	99,650	36.72%
464158	SVC QUALITY OPERATIONS	66,610	-	318,205	491,921	-	1,696,129	38.86%
464159	SVC COMM ADMIN	-	-	42,772	61,123	-	190,301	31.27%
464160	SVC COMM OPERATIONS	-	-	38,162	56,923	-	194,485	8.03%
464161	TR SERVICE SYSTEM IMPACTS	-	-	53,508	81,059	1,108	236,698	31.78%
464181	VEH MAINT MGR	-	-	76,807	128,960	-	343,514	31.69%
464182	VEH MAINT TECHNICAL SVCS	-	-	53,787	79,023	-	241,832	34.17%
464183	VEHICLE PROCUREMENT	-	-	42,669	65,217	-	191,874	33.51%
464184	VEH MAINT TRAINING	178	-	124,113	199,143	-	573,872	33.82%
464185	MECHANICAL REPAIR SHOP	10,553	-	95,375	143,548	-	534,171	42.51%
464186	MACHINE SHOP	7,128	-	55,382	83,123	-	298,294	41.21%
464187	BODY SHOP	20,862	-	166,705	249,915	-	910,658	44.32%

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Fringe Benefits Rate Calculation

Exp. Org.	Description	B ² 51381	B ² 51382	B ¹ 51320	B ¹ 51330	B ¹ 51330U	B ² Total	C = B/A
		UNIFORM CLOTHING ALLOWANCE	EMPLOYEE TOOL ALLOWANCE	SOC SEC. MEDICARE FICA	RETIREMENT	RETIREMENT	Total Benefits	Fringe Rate
464188	PAINT SHOP	175	-	48,772	74,471	-	248,027	38.93%
464189	ELECTRIC SHOP	8,066	-	59,507	90,055	-	357,652	47.00%
464190	COMPONENT REBUILD ADMIN SUPV	-	-	19,134	29,497	-	87,515	34.24%
464191	REBUILD INVENTORY CREDITS	-	-	3,042	4,991	-	17,752	44.66%
464192	ATLANTIC BASE SHOP	45,127	-	508,646	761,824	-	2,956,086	44.08%
464193	CENTRAL BASE SHOP	29,905	-	392,842	578,408	-	2,239,805	43.29%
464194	RYERSON BASE SHOP	22,828	-	369,555	553,838	-	2,062,011	41.74%
464195	EAST BASE SHOP	38,752	-	448,558	667,610	-	2,526,381	42.74%
464196	BELLEVUE BASE SHOP	14,280	-	233,433	346,940	-	1,278,941	41.73%
464197	SOUTH BASE SHOP	43,646	-	511,199	760,048	-	2,915,007	43.49%
464198	NORTH BASE SHOP	25,442	-	344,422	509,623	-	1,990,902	44.06%
464199	NON REV VEH PRGM MGMT	2,936	-	41,070	63,092	-	230,247	42.39%
464200	MATERIAL SUPPORT	355	-	76,659	114,847	-	429,486	42.27%
464201	ELECTRONIC SHOP	10,638	-	90,196	134,480	-	484,012	41.22%
464220	POWER AND FACILITIES MGMT	7,361	-	89,729	135,218	-	397,258	32.42%
464221	POWER DISTRIBUTION ADMIN	-	-	14,626	24,201	-	67,614	32.30%
464222	ELECTRICAL MAINTENANCE	4,924	-	162,157	245,630	-	756,423	35.15%
464223	TROLLEY OVERHEAD MAINT	8,826	-	196,546	304,003	-	1,071,953	40.07%
464224	BLDG SYS PROJECTS ADMIN	-	-	12,379	19,499	-	56,539	33.98%
464225	MECH SYS HVAC PAINTING	-	7,126	137,364	200,328	-	706,018	37.04%
464226	BLDG SYS REPAIR AND MAINT	-	3,468	89,547	129,765	-	503,244	41.94%
464227	FIELD MAINT ADMIN CUSTODIAL	1,724	-	15,408	23,858	-	71,205	34.67%
464228	SHELTER CLEANING SIGNAGE	-	-	173,609	248,094	-	1,056,115	44.60%
464229	LANDSCAPE MAINT CUSTODIAL	-	-	62,446	92,529	-	410,365	49.40%
464230	WORK CENTER ADMINISTRATION	-	-	9,820	14,094	-	54,740	42.34%
464231	PLANNING SCHEDULING TRAINING	-	-	35,274	54,894	-	176,508	37.14%
464232	DATA AND COMPUTER SUPPORT	-	-	27,678	42,483	-	123,157	33.29%
464233	ENVIRONMENTAL COMPLIANCE	-	-	27,066	39,872	-	129,100	35.51%
464234	POWER FACILITIES STORES	-	-	24,038	36,220	-	135,103	43.19%
464235	RADIO ELECTRONIC MAINT	-	2,574	40,474	58,214	-	199,197	32.66%
464236	CUSTODIAL MAINT ADMIN	-	-	3,407	4,282	-	11,881	25.00%
464237	CUSTODIAL NONCBD BASES	-	-	192,878	287,201	-	1,158,294	44.84%
464238	CUSTODIAL CBD BASES TUNNEL	-	323	59,550	93,819	-	362,115	44.36%
464260	TRANSIT DESIGN CONST MGR	-	-	21,532	39,522	-	102,003	33.40%
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	-	0.00%
464263	PROGRAM PROJECT MANAGEMENT	-	-	155,574	244,837	-	716,874	34.61%
464264	ENGINEERING DESIGN	-	-	25,982	39,948	-	118,134	33.58%
464265	TRANSIT CONSTRUCTION	-	-	90,595	141,336	-	416,687	33.94%
464267	TR INTEGRATED PLANNING - CIP	-	-	16,283	25,192	-	69,161	31.84%
464268	TR FA - FACILITIES AND SGR	-	-	70,531	106,455	-	307,679	32.97%
464269	TR REAL ESTATE AND ENVIRONMENTAL	-	-	65,394	99,838	-	304,552	35.14%
464270	TR CAPITAL DIVISION DIRECTOR	-	-	53,918	90,051	-	249,445	32.34%
464271	TR CAP PLANNING MGMT	-	-	30,812	52,070	-	136,398	32.01%
464272	TR IT PROJECTS	-	-	99,827	153,210	-	414,963	31.02%
464273	TR CAPITAL PROGRAM PERFORMANCE	-	-	53,554	84,247	-	240,407	33.49%
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	-	0.00%
464275	TR CIVIL ENGINEERING	-	-	65,471	101,846	-	293,166	33.54%

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Fringe Benefits Rate Calculation

Exp. Org.	Description	B ² 51381	B ² 51382	B ¹ 51320	B ¹ 51330	B ¹ 51330U	B ² Total	C = B/A
		UNIFORM CLOTHING ALLOWANCE	EMPLOYEE TOOL ALLOWANCE	SOC SEC. MEDICARE FICA	RETIREMENT	RETIREMENT	Total Benefits	Fringe Rate
464276	TR STRUCTURAL AND ARCH ENG	-	-	61,402	94,306	-	267,128	32.78%
464277	TR ELECTRICAL ENGINEERING	-	-	52,163	80,444	-	232,260	33.26%
464278	TR MECHANICAL ENGINEERING	-	-	50,316	77,524	-	223,965	33.01%
464279	TR TRAFFIC ENGINEERING	-	-	14,619	21,115	-	60,751	31.62%
464280	SERVICE DEVELOP ADMIN	-	-	20,732	36,527	-	97,252	35.02%
464281	CONTRACT ADMIN	-	-	2,011	3,575	-	20,385	77.55%
464282	SERVICE PLANNING	-	-	111,345	170,363	-	499,641	34.04%
464283	ROUTE FACILITIES	-	-	141,394	216,343	-	634,982	33.12%
464284	MARKET DEVELOPMENT	-	-	38,793	58,284	-	171,732	33.05%
464285	SPEED AND RELIABILITY	-	-	49,999	76,831	-	223,184	33.46%
464286	SERVICE DEVELOPMENT GRANTS	-	-	28,022	41,343	-	127,373	34.50%
464287	SCHEDULING	-	-	129,850	189,475	-	565,456	32.19%
464288	RESEARCH AND MANAGEMENT INFO	-	-	29,895	52,315	-	131,479	27.94%
464289	STRATEGIC PLANNING AND ANALYSIS	-	-	43,492	65,786	-	195,491	34.18%
464290	TR RESEARCH AND INNOVATION	-	-	74,029	112,527	-	330,893	33.46%
464291	TR FARE MEDIA SALES	-	-	133,285	199,010	-	717,823	42.60%
464292	TR ORCA BUSINESS OPS	-	-	21,287	33,030	-	101,156	34.90%
464293	TR MOBILITY DIVISION DIRECTOR	-	-	41,751	67,130	-	184,728	31.70%
464294	TR RAPID RIDE PROGRAM	-	-	45,291	67,294	-	192,580	31.40%
464295	TR PROJECT CONTROL MGMT	-	-	15,672	26,247	-	72,764	33.43%
464296	TR PCE PROJECT SERVICES	-	-	80,171	122,834	-	383,732	35.99%
464297	TR MARKET INNOVATION MGMT	-	-	21,051	36,439	-	95,756	32.71%
464321	ACCESSIBLE SERVICES	-	-	136,208	210,364	-	623,981	34.26%
464323	PARATRANSIT VANPOOL ADMIN	-	-	30,575	47,642	-	129,417	30.27%
464324	RIDESHARE OPERATIONS ADMIN	-	-	57,975	87,409	-	255,387	33.19%
464327	VANPOOL COORDINATION	-	-	124,903	189,894	-	617,941	37.41%
464329	RIDESHARE REVENUE BACKED	-	-	18,642	29,679	-	89,938	34.74%
464330	PARATRANSIT AND VANPOOL	-	-	13,299	20,119	-	56,250	32.06%
464331	PRO DIRECT REIMBURSABLE	-	-	7,799	11,708	-	32,083	31.77%
464361	SALES CUST SVCS ADMIN	-	-	44,883	72,053	-	207,280	31.21%
464362	REVENUE PROCESSING CENTER	-	-	34,151	49,735	-	174,693	38.74%
464363	INFORMATION PRODUCTION	-	-	78,614	117,372	-	358,423	33.84%
464364	INFORMATION DISTRIBUTION	-	-	10,915	16,074	-	65,367	45.17%
464365	PROMOTION	-	-	40,226	61,600	-	187,149	35.05%
464367	RIDER INFORMATION	-	-	125,926	187,173	-	781,847	45.97%
464368	CUSTOMER SERVICES TECHNOLOGY	-	-	66,293	95,176	-	279,687	31.02%
464369	EMPLOYER RETAIL PROJECTS	-	-	51,681	78,578	-	248,942	36.70%
464400	LINK WPSTF ADMIN	344	-	20,528	31,461	-	90,324	32.76%
464401	FACILITY MAINT	1,812	3,048	423,552	631,253	-	2,324,635	41.15%
464402	POWER MAINT	546	5,710	163,539	264,248	-	825,576	35.45%
464403	TRACK MAINT	363	-	127,462	192,982	-	668,910	38.45%
464404	SIGNAL AND COMMUNICATIONS	178	731	97,224	147,110	-	472,260	35.97%
464405	SCADA	182	-	114,808	172,288	-	506,441	33.44%
464406	MAINTENANCE SERVICE CENTER	182	-	48,739	73,557	-	272,510	41.27%
464407	LINK MANAGER	375	-	111,858	177,251	-	522,088	33.42%
464408	LINK OPERATIONS ADMIN	364	-	46,148	72,480	-	202,784	32.24%
464409	LINK OPERATIONS SUPPORT	3,753	-	277,650	418,857	-	1,376,819	36.73%

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Exp. Org.	Description	B ² 51381	B ² 51382	B ¹ 51320	B ¹ 51330	B ¹ 51330U	B ² Total	C = B/A
		UNIFORM CLOTHING ALLOWANCE	EMPLOYEE TOOL ALLOWANCE	SOC SEC. MEDICARE FICA	RETIREMENT	RETIREMENT	Total Benefits	Fringe Rate
464410	LINK OPERATORS	-	-	332,348	502,980	-	2,083,637	48.15%
464411	LINK VM ADMIN	167	-	20,343	32,602	-	89,917	31.58%
464412	LINK VM MAINT	531	35,571	367,344	551,393	-	2,121,468	43.48%
464413	SLU SC OPERATIONS ADMIN	-	-	14,475	22,933	-	62,783	30.88%
464414	SLU SC OPERATIONS SUPPORT	427	-	21,564	31,857	-	107,637	38.88%
464415	SLU SC OPERATORS	1,391	-	37,583	58,448	-	235,381	47.54%
464416	SLU SC VEH MAINT	-	1,503	9,401	14,237	-	56,055	43.40%
464417	FH SC OPERATIONS ADMIN	126	367	35,007	48,738	-	158,123	33.97%
464418	FH SC OPERATIONS SUPPORT	3,793	-	36,087	55,317	-	190,287	39.83%
464419	FH SC OPERATIONS OPERATORS	7,159	-	99,761	150,402	-	643,540	49.12%
464420	FH SC VEH MAINT	183	2,300	33,164	51,491	-	198,109	41.57%
464421	TR RAIL BUSINESS AND ADMIN	190	-	52,909	81,283	-	241,857	32.39%
464501	MARINE MGMT AND SUPPORT	-	-	47,755	75,644	-	206,601	31.28%
464502	MARINE SHORESIDE OPERATIONS	-	-	13,958	22,370	-	103,153	55.82%
464503	MARINE VESSEL MAINTENANCE	-	-	29,706	44,960	-	144,418	36.61%
464504	MARINE VESSEL OPERATIONS	-	-	69,562	99,712	-	365,306	39.05%
		989,072	62,721	22,758,493	34,471,112	4,196	130,359,550	42.67%

Notes

1. Accounts apportioned using apportionment schedules.
2. Accounts apportioned using pay rate from PTO calculation.

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Overtime Rate Calculation

Exp. Org.	Description	A 51130	B 51320 SOC SEC.	C ² 51330	C ² 51330U	C ¹ Total	D = B/A	E = C/A	F = D+E
		OVERTIME REGULAR	MEDICARE FICA	RETIREMENT	RETIREMENT	Total Retirement	FICA Rate	Retirement Rate	Overtime Rate
464100	TRANSIT DIRECTOR STAFF	-	-	-	-	-	0.00%	0.00%	0.00%
464101	SAFETY	611	47	71	-	71	7.65%	11.55%	19.21%
464102	RANDOM DRUG TESTING MANAGEMENT	1,626	124	182	-	182	7.60%	11.18%	18.78%
464103	TRANSIT SECURITY ADMIN	48,710	3,704	5,433	-	5,433	7.60%	11.15%	18.76%
464104	DEPUTY GM - INT SRVCS	1,734	133	209	-	209	7.68%	12.06%	19.74%
464105	SECURITY GUARDS ADMIN	-	-	-	-	-	0.00%	0.00%	0.00%
464106	BUDGET AND FINANCE	-	-	-	-	-	0.00%	0.00%	0.00%
464107	REGIONAL FARE COORDIN	-	-	-	-	-	0.00%	0.00%	0.00%
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	0.00%	0.00%	0.00%
464109	SYSTEMS MGMT AND ANALYSIS	-	-	-	-	-	0.00%	0.00%	0.00%
464110	TRANSIT HUMAN RESOURCES	95,648	7,275	10,864	-	10,864	7.61%	11.36%	18.96%
464111	EMPLOYEE SERVICES ADMIN	18,988	1,370	2,080	-	2,080	7.21%	10.95%	18.17%
464112	LABOR RELATIONS	247	19	28	-	28	7.61%	11.45%	19.06%
464113	SAFETY AND SECURITY ADMIN	-	-	-	-	-	0.00%	0.00%	0.00%
464114	TR ASSET MANAGEMENT	-	-	-	-	-	0.00%	0.00%	0.00%
464115	TRANSIT ENTERPRISE SERVICES	-	-	-	-	-	0.00%	0.00%	0.00%
464116	TR CHIEF OF STAFF	2,770	204	316	-	316	7.37%	11.40%	18.77%
464117	TR STRAT COMM AND BRAND MGMT	1,503	113	167	-	167	7.49%	11.13%	18.61%
464140	OPERATIONS MANAGEMENT	16,082	1,202	1,898	-	1,898	7.47%	11.80%	19.27%
464141	RYERSON BASE ADMIN	66,635	5,077	7,737	-	7,737	7.62%	11.61%	19.23%
464142	RYERSON OPERATIONS	6,981,342	531,134	807,844	-	807,844	7.60%	11.55%	19.15%
464143	NORTH BASE ADMIN	65,474	5,008	7,726	-	7,726	7.65%	11.80%	19.45%
464144	NORTH BASE OPERATIONS	4,804,990	364,752	550,653	-	550,653	7.59%	11.46%	19.05%
464145	CENTRAL BASE WEST ADMIN	185,266	13,728	21,562	-	21,562	7.41%	11.64%	19.05%
464146	CENTRAL BASE OPERATIONS	7,554,258	570,776	863,589	1,181	864,771	7.56%	11.45%	19.00%
464147	EAST BASE ADMIN	90,244	7,132	11,034	-	11,034	7.90%	12.23%	20.13%
464148	EAST BASE OPERATIONS	4,977,619	377,664	568,188	-	568,188	7.59%	11.41%	19.00%
464149	TRAINING ADMIN	310,569	24,470	37,195	-	37,195	7.88%	11.98%	19.86%
464150	ATLANTIC BASE ADMIN	144,970	11,584	17,294	-	17,294	7.99%	11.93%	19.92%
464151	ATLANTIC BASE OPERATIONS	9,957,963	752,662	1,147,792	-	1,147,792	7.56%	11.53%	19.08%
464152	SOUTH BASE ADMIN	244,917	18,803	27,251	-	27,251	7.68%	11.13%	18.80%
464153	SOUTH BASE OPERATIONS	8,366,154	634,320	955,253	-	955,253	7.58%	11.42%	19.00%
464154	BELLEVUE BASE ADMIN	74,349	5,835	8,811	-	8,811	7.85%	11.85%	19.70%
464155	BELLEVUE BASE OPERATIONS	4,203,683	319,141	479,222	-	479,222	7.59%	11.40%	18.99%
464156	OPERATIONS POOL	4,158	325	409	-	409	7.83%	9.85%	17.67%
464157	SVC QUALITY ADMIN	13,665	1,039	1,582	-	1,582	7.60%	11.57%	19.18%
464158	SVC QUALITY OPERATIONS	1,464,734	111,696	172,674	-	172,674	7.63%	11.79%	19.41%
464159	SVC COMM ADMIN	18,454	1,811	2,587	-	2,587	9.81%	14.02%	23.83%
464160	SVC COMM OPERATIONS	202,235	58,223	86,847	-	86,847	28.79%	42.94%	71.73%
464161	TR SERVICE SYSTEM IMPACTS	-	-	-	-	-	0.00%	0.00%	0.00%
464181	VEH MAINT MGR	5,506	405	680	-	680	7.35%	12.34%	19.69%
464182	VEH MAINT TECHNICAL SVCS	-	-	-	-	-	0.00%	0.00%	0.00%
464183	VEHICLE PROCUREMENT	-	-	-	-	-	0.00%	0.00%	0.00%
464184	VEH MAINT TRAINING	18,671	1,403	2,252	-	2,252	7.52%	12.06%	19.58%
464185	MECHANICAL REPAIR SHOP	137,450	10,729	16,147	-	16,147	7.81%	11.75%	19.55%
464186	MACHINE SHOP	74,388	5,831	8,751	-	8,751	7.84%	11.76%	19.60%
464187	BODY SHOP	159,773	13,336	19,993	-	19,993	8.35%	12.51%	20.86%
464188	PAINT SHOP	37,607	2,956	4,514	-	4,514	7.86%	12.00%	19.86%

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		OVERTIME REGULAR	MEDICARE FICA	RETIREMENT	RETIREMENT	Total Retirement	FICA Rate	Retirement Rate	Overtime Rate
464189	ELECTRIC SHOP	93,925	7,621	11,534	-	11,534	8.11%	12.28%	20.39%
464190	COMPONENT REBUILD ADMIN SUPV	35,915	2,766	4,264	-	4,264	7.70%	11.87%	19.57%
464191	REBUILD INVENTORY CREDITS	6,383	489	802	-	802	7.65%	12.56%	20.21%
464192	ATLANTIC BASE SHOP	1,107,283	86,901	130,156	-	130,156	7.85%	11.75%	19.60%
464193	CENTRAL BASE SHOP	715,536	55,794	82,150	-	82,150	7.80%	11.48%	19.28%
464194	RYERSON BASE SHOP	1,235,919	95,592	143,260	-	143,260	7.73%	11.59%	19.33%
464195	EAST BASE SHOP	790,089	61,787	91,960	-	91,960	7.82%	11.64%	19.46%
464196	BELLEVUE BASE SHOP	234,186	18,144	26,966	-	26,966	7.75%	11.51%	19.26%
464197	SOUTH BASE SHOP	879,056	68,232	101,447	-	101,447	7.76%	11.54%	19.30%
464198	NORTH BASE SHOP	885,934	68,805	101,807	-	101,807	7.77%	11.49%	19.26%
464199	NON REV VEH PRGM MGMT	69,319	5,263	8,086	-	8,086	7.59%	11.66%	19.26%
464200	MATERIAL SUPPORT	36,830	2,931	4,391	-	4,391	7.96%	11.92%	19.88%
464201	ELECTRONIC SHOP	200,666	16,002	23,858	-	23,858	7.97%	11.89%	19.86%
464220	POWER AND FACILITIES MGMT	15,115	1,134	1,709	-	1,709	7.50%	11.30%	18.81%
464221	POWER DISTRIBUTION ADMIN	2,842	202	334	-	334	7.10%	11.75%	18.85%
464222	ELECTRICAL MAINTENANCE	311,313	24,227	36,698	-	36,698	7.78%	11.79%	19.57%
464223	TROLLEY OVERHEAD MAINT	954,295	72,636	112,349	-	112,349	7.61%	11.77%	19.38%
464224	BLDG SYS PROJECTS ADMIN	809	60	95	-	95	7.44%	11.72%	19.16%
464225	MECH SYS HVAC PAINTING	271,393	23,185	33,813	-	33,813	8.54%	12.46%	21.00%
464226	BLDG SYS REPAIR AND MAINT	112,580	9,387	13,603	-	13,603	8.34%	12.08%	20.42%
464227	FIELD MAINT ADMIN CUSTODIAL	531	40	62	-	62	7.50%	11.61%	19.12%
464228	SHELTER CLEANING SIGNAGE	447,503	36,960	52,817	-	52,817	8.26%	11.80%	20.06%
464229	LANDSCAPE MAINT CUSTODIAL	70,488	5,983	8,866	-	8,866	8.49%	12.58%	21.07%
464230	WORK CENTER ADMINISTRATION	769	58	84	-	84	7.60%	10.90%	18.50%
464231	PLANNING SCHEDULING TRAINING	940	70	109	-	109	7.42%	11.55%	18.97%
464232	DATA AND COMPUTER SUPPORT	-	-	-	-	-	0.00%	0.00%	0.00%
464233	ENVIRONMENTAL COMPLIANCE	28,106	2,374	3,497	-	3,497	8.45%	12.44%	20.89%
464234	POWER FACILITIES STORES	1,126	88	132	-	132	7.79%	11.74%	19.53%
464235	RADIO ELECTRONIC MAINT	48,548	5,214	7,500	-	7,500	10.74%	15.45%	26.19%
464236	CUSTODIAL MAINT ADMIN	-	-	-	-	-	0.00%	0.00%	0.00%
464237	CUSTODIAL NONCBD BASES	132,298	10,834	16,132	-	16,132	8.19%	12.19%	20.38%
464238	CUSTODIAL CBD BASES TUNNEL	93,759	7,932	12,497	-	12,497	8.46%	13.33%	21.79%
464260	TRANSIT DESIGN CONST MGR	354	26	47	-	47	7.23%	13.27%	20.50%
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	0.00%	0.00%	0.00%
464263	PROGRAM PROJECT MANAGEMENT	26,663	2,019	3,178	-	3,178	7.57%	11.92%	19.49%
464264	ENGINEERING DESIGN	-	-	-	-	-	0.00%	0.00%	0.00%
464265	TRANSIT CONSTRUCTION	174,489	13,072	20,394	-	20,394	7.49%	11.69%	19.18%
464267	TR INTEGRATED PLANNING - CIP	-	-	-	-	-	0.00%	0.00%	0.00%
464268	TR FA - FACILITIES AND SGR	-	-	-	-	-	0.00%	0.00%	0.00%
464269	TR REAL ESTATE AND ENVIRONMENTAL	-	-	-	-	-	0.00%	0.00%	0.00%
464270	TR CAPITAL DIVISION DIRECTOR	1,081	76	126	-	126	6.99%	11.67%	18.66%
464271	TR CAP PLANNING MGMT	-	-	-	-	-	0.00%	0.00%	0.00%
464272	TR IT PROJECTS	-	-	-	-	-	0.00%	0.00%	0.00%
464273	TR CAPITAL PROGRAM PERFORMANCE	5,212	397	625	-	625	7.62%	11.98%	19.60%
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	0.00%	0.00%	0.00%
464275	TR CIVIL ENGINEERING	-	-	-	-	-	0.00%	0.00%	0.00%
464276	TR STRUCTURAL AND ARCH ENG	-	-	-	-	-	0.00%	0.00%	0.00%
464277	TR ELECTRICAL ENGINEERING	-	-	-	-	-	0.00%	0.00%	0.00%

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Overtime Rate Calculation

Exp. Org.	Description	A 51130	B 51320 SOC SEC.	C ² 51330	C ² 51330U	C ¹ Total	D = B/A	E = C/A	F = D+E
		OVERTIME REGULAR	MEDICARE FICA	RETIREMENT	RETIREMENT	Total Retirement	FICA Rate	Retirement Rate	Overtime Rate
464278	TR MECHANICAL ENGINEERING	-	-	-	-	-	0.00%	0.00%	0.00%
464279	TR TRAFFIC ENGINEERING	-	-	-	-	-	0.00%	0.00%	0.00%
464280	SERVICE DEVELOP ADMIN	350	26	46	-	46	7.54%	13.29%	20.83%
464281	CONTRACT ADMIN	-	-	-	-	-	0.00%	0.00%	0.00%
464282	SERVICE PLANNING	2,743	214	327	-	327	7.80%	11.94%	19.74%
464283	ROUTE FACILITIES	-	-	-	-	-	0.00%	0.00%	0.00%
464284	MARKET DEVELOPMENT	76	6	9	-	9	7.83%	11.77%	19.60%
464285	SPEED AND RELIABILITY	-	-	-	-	-	0.00%	0.00%	0.00%
464286	SERVICE DEVELOPMENT GRANTS	-	-	-	-	-	0.00%	0.00%	0.00%
464287	SCHEDULING	-	-	-	-	-	0.00%	0.00%	0.00%
464288	RESEARCH AND MANAGEMENT INFO	-	-	-	-	-	0.00%	0.00%	0.00%
464289	STRATEGIC PLANNING AND ANALYSIS	-	-	-	-	-	0.00%	0.00%	0.00%
464290	TR RESEARCH AND INNOVATION	-	-	-	-	-	0.00%	0.00%	0.00%
464291	TR FARE MEDIA SALES	27,486	2,323	3,469	-	3,469	8.45%	12.62%	21.07%
464292	TR ORCA BUSINESS OPS	-	-	-	-	-	0.00%	0.00%	0.00%
464293	TR MOBILITY DIVISION DIRECTOR	-	-	-	-	-	0.00%	0.00%	0.00%
464294	TR RAPID RIDE PROGRAM	-	-	-	-	-	0.00%	0.00%	0.00%
464295	TR PROJECT CONTROL MGMT	2,597	187	313	-	313	7.20%	12.06%	19.26%
464296	TR PCE PROJECT SERVICES	633	48	74	-	74	7.59%	11.63%	19.22%
464297	TR MARKET INNOVATION MGMT	-	-	-	-	-	0.00%	0.00%	0.00%
464321	ACCESSIBLE SERVICES	501	40	61	-	61	7.94%	12.27%	20.21%
464323	PARATRANSIT VANPOOL ADMIN	-	-	-	-	-	0.00%	0.00%	0.00%
464324	RIDESHARE OPERATIONS ADMIN	1,257	103	155	-	155	8.18%	12.33%	20.52%
464327	VANPOOL COORDINATION	2,219	174	265	-	265	7.86%	11.95%	19.81%
464329	RIDESHARE REVENUE BACKED	-	-	-	-	-	0.00%	0.00%	0.00%
464330	PARATRANSIT AND VANPOOL	-	-	-	-	-	0.00%	0.00%	0.00%
464331	PRO DIRECT REIMBURSABLE	-	-	-	-	-	0.00%	0.00%	0.00%
464361	SALES CUST SVCS ADMIN	4,823	331	531	-	531	6.86%	11.01%	17.87%
464362	REVENUE PROCESSING CENTER	9,290	787	1,146	-	1,146	8.47%	12.34%	20.81%
464363	INFORMATION PRODUCTION	8,855	668	998	-	998	7.55%	11.27%	18.82%
464364	INFORMATION DISTRIBUTION	1,134	86	126	-	126	7.54%	11.11%	18.65%
464365	PROMOTION	-	-	-	-	-	0.00%	0.00%	0.00%
464367	RIDER INFORMATION	37,917	3,079	4,577	-	4,577	8.12%	12.07%	20.19%
464368	CUSTOMER SERVICES TECHNOLOGY	4,403	331	475	-	475	7.51%	10.78%	18.29%
464369	EMPLOYER RETAIL PROJECTS	650	51	77	-	77	7.79%	11.85%	19.64%
464400	LINK WPSTF ADMIN	449	35	54	-	54	7.82%	11.99%	19.82%
464401	FACILITY MAINT	1,015,232	79,639	118,692	-	118,692	7.84%	11.69%	19.54%
464402	POWER MAINT	834,271	61,914	100,042	-	100,042	7.42%	11.99%	19.41%
464403	TRACK MAINT	239,273	20,024	30,317	-	30,317	8.37%	12.67%	21.04%
464404	SIGNAL AND COMMUNICATIONS	138,156	11,533	17,450	-	17,450	8.35%	12.63%	20.98%
464405	SCADA	51,813	4,066	6,101	-	6,101	7.85%	11.77%	19.62%
464406	MAINTENANCE SERVICE CENTER	52,974	4,486	6,771	-	6,771	8.47%	12.78%	21.25%
464407	LINK MANAGER	2,983	218	345	-	345	7.31%	11.58%	18.88%
464408	LINK OPERATIONS ADMIN	2,832	218	343	-	343	7.71%	12.11%	19.82%
464409	LINK OPERATIONS SUPPORT	814,195	63,197	95,338	-	95,338	7.76%	11.71%	19.47%
464410	LINK OPERATORS	1,360,787	104,993	158,897	-	158,897	7.72%	11.68%	19.39%
464411	LINK VM ADMIN	402	30	48	-	48	7.44%	11.92%	19.36%
464412	LINK VM MAINT	258,836	21,310	31,987	-	31,987	8.23%	12.36%	20.59%

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Exp. Org.	Description	A 51130	B 51320 SOC SEC.	C ² 51330	C ² 51330U	C ¹ Total	D = B/A	E = C/A	F = D+E
		OVERTIME REGULAR	MEDICARE FICA	RETIREMENT	RETIREMENT	Total Retirement	FICA Rate	Retirement Rate	Overtime Rate
464413	SLU SC OPERATIONS ADMIN	-	-	-	-	-	0.00%	0.00%	0.00%
464414	SLU SC OPERATIONS SUPPORT	52,386	4,159	6,145	-	6,145	7.94%	11.73%	19.67%
464415	SLU SC OPERATORS	171,490	13,054	20,301	-	20,301	7.61%	11.84%	19.45%
464416	SLU SC VEH MAINT	70,629	5,368	8,129	-	8,129	7.60%	11.51%	19.11%
464417	FH SC OPERATIONS ADMIN	-	-	-	-	-	0.00%	0.00%	0.00%
464418	FH SC OPERATIONS SUPPORT	80,484	6,197	9,500	-	9,500	7.70%	11.80%	19.50%
464419	FH SC OPERATIONS OPERATORS	382,787	29,320	44,204	-	44,204	7.66%	11.55%	19.21%
464420	FH SC VEH MAINT	212,913	16,440	25,525	-	25,525	7.72%	11.99%	19.71%
464421	TR RAIL BUSINESS AND ADMIN	-	-	-	-	-	0.00%	0.00%	0.00%
464501	MARINE MGMT AND SUPPORT	-	-	-	-	-	0.00%	0.00%	0.00%
464502	MARINE SHORESIDE OPERATIONS	11,172	850	1,362	-	1,362	7.61%	12.19%	19.80%
464503	MARINE VESSEL MAINTENANCE	18,419	1,460	2,209	-	2,209	7.92%	11.99%	19.92%
464504	MARINE VESSEL OPERATIONS	36,478	2,833	4,062	-	4,062	7.77%	11.13%	18.90%
		65,268,145	5,030,127	7,604,651	1,181	7,605,833	7.71%	11.65%	19.36%

Notes

1. Account apportioned using apportionment schedule.

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Extra Help Rate Calculation

Exp. Org.	Description	A 51120	B' 51320 SOCIAL SEC MEDICARE	C = B/A
		TEMPORARY	FICA	FICA Rate
464100	TRANSIT DIRECTOR STAFF	-	-	0.00%
464101	SAFETY	-	-	0.00%
464102	RANDOM DRUG TESTING MANAGEMENT	-	-	0.00%
464103	TRANSIT SECURITY ADMIN	-	-	0.00%
464104	DEPUTY GM - INT SRVCS	-	-	0.00%
464105	SECURITY GUARDS ADMIN	-	-	0.00%
464106	BUDGET AND FINANCE	-	-	0.00%
464107	REGIONAL FARE COORDIN	-	-	0.00%
464108	TRANSIT OH DIRECT CHARGES	-	-	0.00%
464109	SYSTEMS MGMT AND ANALYSIS	-	-	0.00%
464110	TRANSIT HUMAN RESOURCES	60,283	4,585	7.61%
464111	EMPLOYEE SERVICES ADMIN	-	-	0.00%
464112	LABOR RELATIONS	-	-	0.00%
464113	SAFETY AND SECURITY ADMIN	-	-	0.00%
464114	TR ASSET MANAGEMENT	-	-	0.00%
464115	TRANSIT ENTERPRISE SERVICES	-	-	0.00%
464116	TR CHIEF OF STAFF	58,815	4,334	7.37%
464117	TR STRAT COMM AND BRAND MGMT	-	-	0.00%
464140	OPERATIONS MANAGEMENT	-	-	0.00%
464141	RYERSON BASE ADMIN	-	-	0.00%
464142	RYERSON OPERATIONS	-	-	0.00%
464143	NORTH BASE ADMIN	-	-	0.00%
464144	NORTH BASE OPERATIONS	2,985	227	7.59%
464145	CENTRAL BASE WEST ADMIN	-	-	0.00%
464146	CENTRAL BASE OPERATIONS	956	72	7.56%
464147	EAST BASE ADMIN	-	-	0.00%
464148	EAST BASE OPERATIONS	1,391	106	7.59%
464149	TRAINING ADMIN	-	-	0.00%
464150	ATLANTIC BASE ADMIN	-	-	0.00%
464151	ATLANTIC BASE OPERATIONS	-	-	0.00%
464152	SOUTH BASE ADMIN	-	-	0.00%
464153	SOUTH BASE OPERATIONS	2,455	186	7.58%
464154	BELLEVUE BASE ADMIN	-	-	0.00%
464155	BELLEVUE BASE OPERATIONS	-	-	0.00%
464156	OPERATIONS POOL	126,448	9,898	7.83%
464157	SVC QUALITY ADMIN	-	-	0.00%
464158	SVC QUALITY OPERATIONS	-	-	0.00%
464159	SVC COMM ADMIN	-	-	0.00%
464160	SVC COMM OPERATIONS	-	-	0.00%
464161	TR SERVICE SYSTEM IMPACTS	-	-	0.00%
464181	VEH MAINT MGR	-	-	0.00%
464182	VEH MAINT TECHNICAL SVCS	-	-	0.00%
464183	VEHICLE PROCUREMENT	-	-	0.00%
464184	VEH MAINT TRAINING	-	-	0.00%

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Exp. Org.	Description	A	B'	C = B/A
		51120	51320 SOCIAL SEC MEDICARE	FICA Rate
		TEMPORARY	FICA	
464185	MECHANICAL REPAIR SHOP	-	-	0.00%
464186	MACHINE SHOP	-	-	0.00%
464187	BODY SHOP	-	-	0.00%
464188	PAINT SHOP	-	-	0.00%
464189	ELECTRIC SHOP	-	-	0.00%
464190	COMPONENT REBUILD ADMIN SUPV	-	-	0.00%
464191	REBUILD INVENTORY CREDITS	-	-	0.00%
464192	ATLANTIC BASE SHOP	-	-	0.00%
464193	CENTRAL BASE SHOP	-	-	0.00%
464194	RYERSON BASE SHOP	-	-	0.00%
464195	EAST BASE SHOP	-	-	0.00%
464196	BELLEVUE BASE SHOP	-	-	0.00%
464197	SOUTH BASE SHOP	-	-	0.00%
464198	NORTH BASE SHOP	-	-	0.00%
464199	NON REV VEH PRGM MGMT	-	-	0.00%
464200	MATERIAL SUPPORT	-	-	0.00%
464201	ELECTRONIC SHOP	-	-	0.00%
464220	POWER AND FACILITIES MGMT	18,789	1,409	7.50%
464221	POWER DISTRIBUTION ADMIN	-	-	0.00%
464222	ELECTRICAL MAINTENANCE	-	-	0.00%
464223	TROLLEY OVERHEAD MAINT	-	-	0.00%
464224	BLDG SYS PROJECTS ADMIN	-	-	0.00%
464225	MECH SYS HVAC PAINTING	-	-	0.00%
464226	BLDG SYS REPAIR AND MAINT	-	-	0.00%
464227	FIELD MAINT ADMIN CUSTODIAL	-	-	0.00%
464228	SHELTER CLEANING SIGNAGE	-	-	0.00%
464229	LANDSCAPE MAINT CUSTODIAL	-	-	0.00%
464230	WORK CENTER ADMINISTRATION	-	-	0.00%
464231	PLANNING SCHEDULING TRAINING	-	-	0.00%
464232	DATA AND COMPUTER SUPPORT	-	-	0.00%
464233	ENVIRONMENTAL COMPLIANCE	-	-	0.00%
464234	POWER FACILITIES STORES	-	-	0.00%
464235	RADIO ELECTRONIC MAINT	-	-	0.00%
464236	CUSTODIAL MAINT ADMIN	-	-	0.00%
464237	CUSTODIAL NONCBD BASES	-	-	0.00%
464238	CUSTODIAL CBD BASES TUNNEL	-	-	0.00%
464260	TRANSIT DESIGN CONST MGR	-	-	0.00%
464262	TRANSIT DSGN CONT TECH SUPP	-	-	0.00%
464263	PROGRAM PROJECT MANAGEMENT	-	-	0.00%
464264	ENGINEERING DESIGN	-	-	0.00%
464265	TRANSIT CONSTRUCTION	-	-	0.00%
464267	TR INTEGRATED PLANNING - CIP	-	-	0.00%
464268	TR FA - FACILITIES AND SGR	-	-	0.00%
464269	TR REAL ESTATE AND ENVIRONMENTAL	-	-	0.00%

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Extra Help Rate Calculation

Exp. Org.	Description	A 51120	B' 51320 SOCIAL SEC MEDICARE	C = B/A
		TEMPORARY	FICA	FICA Rate
464270	TR CAPITAL DIVISION DIRECTOR	-	-	0.00%
464271	TR CAP PLANNING MGMT	-	-	0.00%
464272	TR IT PROJECTS	-	-	0.00%
464273	TR CAPITAL PROGRAM PERFORMANCE	-	-	0.00%
464274	TR IN-PLANT INSPECTORS	-	-	0.00%
464275	TR CIVIL ENGINEERING	-	-	0.00%
464276	TR STRUCTURAL AND ARCH ENG	-	-	0.00%
464277	TR ELECTRICAL ENGINEERING	-	-	0.00%
464278	TR MECHANICAL ENGINEERING	-	-	0.00%
464279	TR TRAFFIC ENGINEERING	-	-	0.00%
464280	SERVICE DEVELOP ADMIN	-	-	0.00%
464281	CONTRACT ADMIN	-	-	0.00%
464282	SERVICE PLANNING	4,548	355	7.80%
464283	ROUTE FACILITIES	10,570	816	7.72%
464284	MARKET DEVELOPMENT	35,977	2,817	7.83%
464285	SPEED AND RELIABILITY	-	-	0.00%
464286	SERVICE DEVELOPMENT GRANTS	-	-	0.00%
464287	SCHEDULING	-	-	0.00%
464288	RESEARCH AND MANAGEMENT INFO	-	-	0.00%
464289	STRATEGIC PLANNING AND ANALYSIS	20,807	1,596	7.67%
464290	TR RESEARCH AND INNOVATION	28,167	2,201	7.82%
464291	TR FARE MEDIA SALES	-	-	0.00%
464292	TR ORCA BUSINESS OPS	-	-	0.00%
464293	TR MOBILITY DIVISION DIRECTOR	-	-	0.00%
464294	TR RAPID RIDE PROGRAM	-	-	0.00%
464295	TR PROJECT CONTROL MGMT	-	-	0.00%
464296	TR PCE PROJECT SERVICES	11,941	906	7.59%
464297	TR MARKET INNOVATION MGMT	-	-	0.00%
464321	ACCESSIBLE SERVICES	7,020	558	7.94%
464323	PARATRANSIT VANPOOL ADMIN	-	-	0.00%
464324	RIDESHARE OPERATIONS ADMIN	-	-	0.00%
464327	VANPOOL COORDINATION	9,371	737	7.86%
464329	RIDESHARE REVENUE BACKED	9,982	722	7.24%
464330	PARATRANSIT AND VANPOOL	-	-	0.00%
464331	PRO DIRECT REIMBURSABLE	-	-	0.00%
464361	SALES CUST SVCS ADMIN	-	-	0.00%
464362	REVENUE PROCESSING CENTER	-	-	0.00%
464363	INFORMATION PRODUCTION	982	74	7.55%
464364	INFORMATION DISTRIBUTION	-	-	0.00%
464365	PROMOTION	27,117	2,086	7.69%
464367	RIDER INFORMATION	-	-	0.00%
464368	CUSTOMER SERVICES TECHNOLOGY	-	-	0.00%
464369	EMPLOYER RETAIL PROJECTS	1,333	104	7.79%
464400	LINK WPSTF ADMIN	-	-	0.00%

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Extra Help Rate Calculation

Exp. Org.	Description	A	B'	C = B/A
		51120	51320 SOCIAL SEC MEDICARE	FICA Rate
		TEMPORARY	FICA	
464401	FACILITY MAINT	-	-	0.00%
464402	POWER MAINT	-	-	0.00%
464403	TRACK MAINT	-	-	0.00%
464404	SIGNAL AND COMMUNICATIONS	-	-	0.00%
464405	SCADA	-	-	0.00%
464406	MAINTENANCE SERVICE CENTER	-	-	0.00%
464407	LINK MANAGER	-	-	0.00%
464408	LINK OPERATIONS ADMIN	-	-	0.00%
464409	LINK OPERATIONS SUPPORT	-	-	0.00%
464410	LINK OPERATORS	-	-	0.00%
464411	LINK VM ADMIN	-	-	0.00%
464412	LINK VM MAINT	-	-	0.00%
464413	SLU SC OPERATIONS ADMIN	-	-	0.00%
464414	SLU SC OPERATIONS SUPPORT	-	-	0.00%
464415	SLU SC OPERATORS	-	-	0.00%
464416	SLU SC VEH MAINT	-	-	0.00%
464417	FH SC OPERATIONS ADMIN	-	-	0.00%
464418	FH SC OPERATIONS SUPPORT	-	-	0.00%
464419	FH SC OPERATIONS OPERATORS	-	-	0.00%
464420	FH SC VEH MAINT	-	-	0.00%
464421	TR RAIL BUSINESS AND ADMIN	-	-	0.00%
464501	MARINE MGMT AND SUPPORT	-	-	0.00%
464502	MARINE SHORESIDE OPERATIONS	2,398	182	7.61%
464503	MARINE VESSEL MAINTENANCE	1,613	128	7.92%
464504	MARINE VESSEL OPERATIONS	22,236	1,727	7.77%
		466,183	35,826	7.69%

Notes

1. Account apportioned using apportionment schedule.

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Industrial Insurance Rate Calculation

Exp. Org.	Description	A 51110 REGULAR EMPLOYEE	A 51120 TEMPORARY	A 51130 OVERTIME REGULAR	A Total Industrial Rate Base	C 51340 Industrial Insurance	C 51340U Industrial Insurance	C Total Industrial Insurance	E = C/A Industrial Rate
464100	TRANSIT DIRECTOR STAFF	507,029	-	-	507,029	-	466	466	0.09%
464101	SAFETY	1,590,779	-	611	1,591,390	-	5,354	5,354	0.34%
464102	RANDOM DRUG TESTING MANAGEMENT	479,708	-	1,626	481,334	-	5,587	5,587	1.16%
464103	TRANSIT SECURITY ADMIN	766,082	-	48,710	814,792	-	15,364	15,364	1.89%
464104	DEPUTY GM - INT SRVCS	507,033	-	1,734	508,767	-	3,026	3,026	0.59%
464105	SECURITY GUARDS ADMIN	112,423	-	-	112,423	-	466	466	0.41%
464106	BUDGET AND FINANCE	1,149,808	-	-	1,149,808	-	2,793	2,793	0.24%
464107	REGIONAL FARE COORDIN	(13,333)	-	-	(13,333)	-	-	-	0.00%
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	-	-	0.00%
464109	SYSTEMS MGMT AND ANALYSIS	1,061,970	-	-	1,061,970	-	2,793	2,793	0.26%
464110	TRANSIT HUMAN RESOURCES	2,570,159	60,283	95,648	2,726,089	-	8,264	8,264	0.30%
464111	EMPLOYEE SERVICES ADMIN	1,107,246	-	18,988	1,126,234	-	3,026	3,026	0.27%
464112	LABOR RELATIONS	671,630	-	247	671,876	-	1,862	1,862	0.28%
464113	SAFETY AND SECURITY ADMIN	414,330	-	-	414,330	-	698	698	0.17%
464114	TR ASSET MANAGEMENT	329,535	-	-	329,535	-	698	698	0.21%
464115	TRANSIT ENTERPRISE SERVICES	836,257	-	-	836,257	-	2,565	2,565	0.31%
464116	TR CHIEF OF STAFF	1,592,241	58,815	2,770	1,653,826	-	5,936	5,936	0.36%
464117	TR STRAT COMM AND BRAND MGMT	896,356	-	1,503	897,859	-	4,190	4,190	0.47%
464140	OPERATIONS MANAGEMENT	2,234,368	-	16,082	2,250,450	-	5,354	5,354	0.24%
464141	RYERSON BASE ADMIN	690,374	-	66,635	757,009	-	2,056	2,056	0.27%
464142	RYERSON OPERATIONS	18,867,128	-	6,991,342	25,858,470	-	-	-	0.00%
464143	NORTH BASE ADMIN	669,632	-	65,474	735,106	-	3,026	3,026	0.41%
464144	NORTH BASE OPERATIONS	14,858,129	2,985	4,804,990	19,666,104	-	-	-	0.00%
464145	CENTRAL BASE WEST ADMIN	883,230	-	185,266	1,068,497	-	3,259	3,259	0.31%
464146	CENTRAL BASE OPERATIONS	19,745,000	956	7,554,258	27,300,213	-	-	-	0.00%
464147	EAST BASE ADMIN	716,660	-	90,244	806,903	-	3,259	3,259	0.40%
464148	EAST BASE OPERATIONS	14,127,614	1,391	4,977,619	19,106,624	-	-	-	0.00%
464149	TRAINING ADMIN	3,134,710	-	310,569	3,445,279	-	12,570	12,570	0.36%
464150	ATLANTIC BASE ADMIN	882,004	-	144,970	1,026,974	-	3,123	3,123	0.30%
464151	ATLANTIC BASE OPERATIONS	25,517,488	-	9,957,963	35,475,451	-	-	-	0.00%
464152	SOUTH BASE ADMIN	968,631	-	244,917	1,213,548	-	2,890	2,890	0.24%
464153	SOUTH BASE OPERATIONS	24,331,795	2,455	8,366,154	32,700,405	-	-	-	0.00%
464154	BELLEVUE BASE ADMIN	558,060	-	74,349	632,409	-	1,629	1,629	0.26%
464155	BELLEVUE BASE OPERATIONS	11,788,561	-	4,203,683	15,992,245	-	-	-	0.00%
464156	OPERATIONS POOL	62,596	126,448	4,158	193,201	-	11,556,059	11,556,059	5961.35%
464157	SVC QUALITY ADMIN	265,635	-	13,665	279,300	-	2,561	2,561	0.92%
464158	SVC QUALITY OPERATIONS	4,172,807	-	1,464,734	5,637,541	-	11,872	11,872	0.21%
464159	SVC COMM ADMIN	435,954	-	18,454	454,408	-	6,285	6,285	1.38%
464160	SVC COMM OPERATIONS	132,553	-	202,235	334,787	-	6,052	6,052	1.81%
464161	TR SERVICE SYSTEM IMPACTS	669,925	-	-	669,925	-	2,095	2,095	0.31%
464181	VEH MAINT MGR	1,044,976	-	5,506	1,050,482	-	2,095	2,095	0.20%
464182	VEH MAINT TECHNICAL SVCS	685,250	-	-	685,250	-	1,862	1,862	0.27%
464183	VEHICLE PROCUREMENT	565,981	-	-	565,981	-	1,629	1,629	0.29%
464184	VEH MAINT TRAINING	1,651,124	-	18,671	1,669,795	-	58,604	58,604	3.51%
464185	MECHANICAL REPAIR SHOP	1,221,898	-	137,450	1,359,347	-	103,124	103,124	7.59%
464186	MACHINE SHOP	706,565	-	74,388	780,954	-	51,213	51,213	6.56%
464187	BODY SHOP	1,997,193	-	159,773	2,156,966	-	145,957	145,957	6.77%
464188	PAINT SHOP	620,506	-	37,607	658,114	-	37,478	37,478	5.69%

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		A 51110 REGULAR EMPLOYEE	A 51120 TEMPORARY	A 51130 OVERTIME REGULAR	A Total Industrial Rate Base	C 51340 Industrial Insurance	C 51340U Industrial Insurance	C Total Industrial Insurance	E = C/A Industrial Rate
Exp. Org.	Description								
464189	ELECTRIC SHOP	733,352	-	93,925	827,277	-	37,246	37,246	4.50%
464190	COMPONENT REBUILD ADMIN SUPV	248,480	-	35,915	284,395	-	698	698	0.25%
464191	REBUILD INVENTORY CREDITS	39,746	-	6,383	46,129	-	-	-	0.00%
464192	ATLANTIC BASE SHOP	6,481,131	-	1,107,283	7,588,414	-	478,840	478,840	6.31%
464193	CENTRAL BASE SHOP	5,038,014	-	715,536	5,753,549	-	306,424	306,424	5.33%
464194	RYERSON BASE SHOP	4,778,014	-	1,235,919	6,013,933	-	287,413	287,413	4.78%
464195	EAST BASE SHOP	5,735,891	-	790,089	6,525,980	-	414,669	414,669	6.35%
464196	BELLEVUE BASE SHOP	3,013,005	-	234,186	3,247,191	-	165,355	165,355	5.09%
464197	SOUTH BASE SHOP	6,585,959	-	879,056	7,465,015	-	497,696	497,696	6.67%
464198	NORTH BASE SHOP	4,434,772	-	885,934	5,320,706	-	337,462	337,462	6.34%
464199	NON REV VEH PRGM MGMT	540,894	-	69,319	610,214	-	24,947	24,947	4.09%
464200	MATERIAL SUPPORT	963,324	-	36,830	1,000,154	-	40,505	40,505	4.05%
464201	ELECTRONIC SHOP	1,131,093	-	200,666	1,331,759	-	96,645	96,645	7.26%
464220	POWER AND FACILITIES MGMT	1,196,196	18,789	15,115	1,230,100	-	2,095	2,095	0.17%
464221	POWER DISTRIBUTION ADMIN	205,985	-	2,842	208,827	-	466	466	0.22%
464222	ELECTRICAL MAINTENANCE	2,083,697	-	311,313	2,395,010	-	132,610	132,610	5.54%
464223	TROLLEY OVERHEAD MAINT	2,582,215	-	954,295	3,536,510	-	197,247	197,247	5.58%
464224	BLDG SYS PROJECTS ADMIN	166,392	-	809	167,202	-	466	466	0.28%
464225	MECH SYS HVAC PAINTING	1,607,909	-	271,393	1,879,301	-	89,700	89,700	4.77%
464226	BLDG SYS REPAIR AND MAINT	1,073,959	-	112,580	1,186,539	-	111,194	111,194	9.37%
464227	FIELD MAINT ADMIN CUSTODIAL	205,407	-	531	205,939	-	466	466	0.23%
464228	SHELTER CLEANING SIGNAGE	2,102,013	-	447,503	2,549,515	-	197,557	197,557	7.75%
464229	LANDSCAPE MAINT CUSTODIAL	735,669	-	70,488	806,157	-	99,167	99,167	12.30%
464230	WORK CENTER ADMINISTRATION	129,288	-	769	130,057	-	931	931	0.72%
464231	PLANNING SCHEDULING TRAINING	475,303	-	940	476,243	-	1,397	1,397	0.29%
464232	DATA AND COMPUTER SUPPORT	368,869	-	-	368,869	-	698	698	0.19%
464233	ENVIRONMENTAL COMPLIANCE	320,435	-	28,106	348,541	-	10,010	10,010	2.87%
464234	POWER FACILITIES STORES	308,505	-	1,126	309,631	-	1,164	1,164	0.38%
464235	RADIO ELECTRONIC MAINT	376,824	-	48,548	425,372	-	65,413	65,413	15.38%
464236	CUSTODIAL MAINT ADMIN	47,532	-	-	47,532	-	466	466	0.98%
464237	CUSTODIAL NONCBD BASES	2,355,362	-	132,298	2,487,660	-	153,328	153,328	6.16%
464238	CUSTODIAL CBD BASES TUNNEL	703,895	-	93,759	797,654	-	67,508	67,508	8.46%
464260	TRANSIT DESIGN CONST MGR	297,795	-	354	298,148	-	698	698	0.23%
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	-	-	0.00%
464263	PROGRAM PROJECT MANAGEMENT	2,054,393	-	26,663	2,081,056	-	13,967	13,967	0.67%
464264	ENGINEERING DESIGN	342,325	-	-	342,325	-	1,862	1,862	0.54%
464265	TRANSIT CONSTRUCTION	1,209,245	-	174,489	1,383,735	-	4,190	4,190	0.30%
464267	TR INTEGRATED PLANNING - CIP	217,202	-	-	217,202	-	698	698	0.32%
464268	TR FA - FACILITIES AND SGR	921,475	-	-	921,475	-	3,259	3,259	0.35%
464269	TR REAL ESTATE AND ENVIRONMENTAL	857,049	-	-	857,049	-	2,793	2,793	0.33%
464270	TR CAPITAL DIVISION DIRECTOR	771,378	-	1,081	772,459	-	1,629	1,629	0.21%
464271	TR CAP PLANNING MGMT	417,098	-	-	417,098	-	698	698	0.17%
464272	TR IT PROJECTS	1,323,400	-	-	1,323,400	-	2,561	2,561	0.19%
464273	TR CAPITAL PROGRAM PERFORMANCE	702,958	-	5,212	708,170	-	2,095	2,095	0.30%
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	55,869	55,869	0.00%
464275	TR CIVIL ENGINEERING	869,818	-	-	869,818	-	2,095	2,095	0.24%
464276	TR STRUCTURAL AND ARCH ENG	811,196	-	-	811,196	-	2,793	2,793	0.34%
464277	TR ELECTRICAL ENGINEERING	680,518	-	-	680,518	-	1,397	1,397	0.21%

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Exp. Org.	Description	A 51110 REGULAR EMPLOYEE	A 51120 TEMPORARY	A 51130 OVERTIME REGULAR	A Total Industrial Rate Base	C 51340 Industrial Insurance	C 51340U Industrial Insurance	C Total Industrial Insurance	E = C/A Industrial Rate
464278	TR MECHANICAL ENGINEERING	666,805	-	-	666,805	-	3,492	3,492	0.52%
464279	TR TRAFFIC ENGINEERING	187,159	-	-	187,159	-	-	-	0.00%
464280	SERVICE DEVELOP ADMIN	274,945	-	350	275,295	-	931	931	0.34%
464281	CONTRACT ADMIN	26,285	-	-	26,285	-	-	-	0.00%
464282	SERVICE PLANNING	1,427,031	4,548	2,743	1,434,322	-	4,167	4,167	0.29%
464283	ROUTE FACILITIES	1,831,963	10,570	-	1,842,533	-	4,656	4,656	0.25%
464284	MARKET DEVELOPMENT	495,384	35,977	76	531,438	-	1,629	1,629	0.31%
464285	SPEED AND RELIABILITY	661,634	-	-	661,634	-	4,190	4,190	0.63%
464286	SERVICE DEVELOPMENT GRANTS	363,352	-	-	363,352	-	931	931	0.26%
464287	SCHEDULING	1,710,938	-	-	1,710,938	-	3,957	3,957	0.23%
464288	RESEARCH AND MANAGEMENT INFO	470,641	-	-	470,641	-	931	931	0.20%
464289	STRATEGIC PLANNING AND ANALYSIS	567,138	20,807	-	587,944	-	1,862	1,862	0.32%
464290	TR RESEARCH AND INNOVATION	947,231	28,167	-	975,399	-	2,700	2,700	0.28%
464291	TR FARE MEDIA SALES	1,576,871	-	27,486	1,604,357	-	8,962	8,962	0.56%
464292	TR ORCA BUSINESS OPS	279,987	-	-	279,987	-	1,048	1,048	0.37%
464293	TR MOBILITY DIVISION DIRECTOR	577,269	-	-	577,269	-	1,397	1,397	0.24%
464294	TR RAPID RIDE PROGRAM	583,700	-	-	583,700	-	2,328	2,328	0.40%
464295	TR PROJECT CONTROL MGMT	217,664	-	2,597	220,262	-	1,397	1,397	0.63%
464296	TR PCE PROJECT SERVICES	1,056,318	11,941	633	1,068,892	-	6,052	6,052	0.57%
464297	TR MARKET INNOVATION MGMT	283,013	-	-	283,013	-	466	466	0.16%
464321	ACCESSIBLE SERVICES	1,715,110	7,020	501	1,722,631	-	5,121	5,121	0.30%
464323	PARATRANSIT VANPOOL ADMIN	421,812	-	-	421,812	-	931	931	0.22%
464324	RIDESHARE OPERATIONS ADMIN	708,670	-	1,257	709,927	-	2,095	2,095	0.30%
464327	VANPOOL COORDINATION	1,589,132	9,371	2,219	1,600,722	-	5,354	5,354	0.33%
464329	RIDESHARE REVENUE BACKED	257,581	9,982	-	267,563	-	698	698	0.26%
464330	PARATRANSIT AND VANPOOL	169,458	-	-	169,458	-	466	466	0.27%
464331	PRO DIRECT REIMBURSABLE	100,980	-	-	100,980	-	233	233	0.23%
464361	SALES CUST SVCS ADMIN	654,358	-	4,823	659,180	-	1,629	1,629	0.25%
464362	REVENUE PROCESSING CENTER	403,068	-	9,290	412,359	-	1,028	1,028	0.25%
464363	INFORMATION PRODUCTION	1,041,380	982	8,855	1,051,216	-	2,793	2,793	0.27%
464364	INFORMATION DISTRIBUTION	144,696	-	1,134	145,830	-	5,121	5,121	3.51%
464365	PROMOTION	522,967	27,117	-	550,084	-	1,397	1,397	0.25%
464367	RIDER INFORMATION	1,550,590	-	37,917	1,588,506	-	8,846	8,846	0.56%
464368	CUSTOMER SERVICES TECHNOLOGY	882,901	-	4,403	887,304	-	2,561	2,561	0.29%
464369	EMPLOYER RETAIL PROJECTS	663,166	1,333	650	665,149	-	2,095	2,095	0.31%
464400	LINK WPSTF ADMIN	262,337	-	449	262,785	-	698	698	0.27%
464401	FACILITY MAINT	5,399,415	-	1,015,232	6,414,647	-	411,410	411,410	6.41%
464402	POWER MAINT	2,203,612	-	834,271	3,037,884	-	120,738	120,738	3.97%
464403	TRACK MAINT	1,523,089	-	239,273	1,762,362	-	107,547	107,547	6.10%
464404	SIGNAL AND COMMUNICATIONS	1,164,692	-	138,156	1,302,849	-	72,396	72,396	5.56%
464405	SCADA	1,463,171	-	51,813	1,514,984	-	4,307	4,307	0.28%
464406	MAINTENANCE SERVICE CENTER	575,485	-	52,974	628,459	-	13,327	13,327	2.12%
464407	LINK MANAGER	1,530,928	-	2,983	1,533,911	-	8,269	8,269	0.54%
464408	LINK OPERATIONS ADMIN	598,382	-	2,832	601,214	-	5,820	5,820	0.97%
464409	LINK OPERATIONS SUPPORT	3,577,073	-	814,195	4,391,267	-	166,966	166,966	3.80%
464410	LINK OPERATORS	4,307,490	-	1,360,787	5,668,278	-	451,604	451,604	7.97%
464411	LINK VM ADMIN	273,460	-	402	273,862	-	698	698	0.25%
464412	LINK VM MAINT	4,461,752	-	258,836	4,720,588	-	408,345	408,345	8.65%

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464413	SLU SC OPERATIONS ADMIN	203,283	-	-	203,283	-	466	466	0.23%
464414	SLU SC OPERATIONS SUPPORT	271,602	-	52,386	323,988	-	18,623	18,623	5.75%
464415	SLU SC OPERATORS	493,719	-	171,490	665,209	-	41,901	41,901	6.30%
464416	SLU SC VEH MAINT	123,699	-	70,629	194,327	-	13,967	13,967	7.19%
464417	FH SC OPERATIONS ADMIN	463,349	-	-	463,349	-	1,979	1,979	0.43%
464418	FH SC OPERATIONS SUPPORT	468,664	-	80,484	549,149	-	32,590	32,590	5.93%
464419	FH SC OPERATIONS OPERATORS	1,302,408	-	382,787	1,685,195	-	102,426	102,426	6.08%
464420	FH SC VEH MAINT	429,507	-	212,913	642,420	-	32,590	32,590	5.07%
464421	TR RAIL BUSINESS AND ADMIN	740,692	-	-	740,692	-	2,328	2,328	0.31%
464501	MARINE MGMT AND SUPPORT	660,447	-	-	660,447	-	1,397	1,397	0.21%
464502	MARINE SHORESIDE OPERATIONS	183,444	2,398	11,172	197,014	-	6,437	6,437	3.27%
464503	MARINE VESSEL MAINTENANCE	374,844	1,613	18,419	394,876	-	1,164	1,164	0.29%
464504	MARINE VESSEL OPERATIONS	895,527	22,236	36,478	954,241	-	2,793	2,793	0.29%
		296,013,847	466,183	65,268,145	361,748,175	-	18,125,777	18,125,777	5.01%

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Schedule B.1

FICA Apportionment Schedule

Exp. Org.	Description	51110	Fringe	51110A	51110B	51110C	51110D	Total
464100	TRANSIT DIRECTOR STAFF	507,029	74.07%	87,684	30,804	25,935	33,100	177,524
464101	SAFETY	1,590,779	83.10%	100,826	61,507	81,702	78,808	322,844
464102	RANDOM DRUG TESTING MANAGEMENT	479,708	79.87%	44,907	25,580	27,361	21,454	119,302
464103	TRANSIT SECURITY ADMIN	766,082	79.01%	81,820	10,041	34,945	27,983	154,789
464104	DEPUTY GM - INT SRVCS	507,033	80.61%	52,210	18,340	30,289	19,409	120,249
464105	SECURITY GUARDS ADMIN	112,423	86.40%	9,821	2,553	5,324	-	17,698
464106	BUDGET AND FINANCE	1,149,808	82.42%	102,141	34,970	56,074	52,068	245,253
464107	REGIONAL FARE COORDIN	(13,333)	-48.94%	20,901	5,312	9,027	5,335	40,576
464108	TRANSIT OH DIRECT CHARGES	-	0.00%	-	-	-	-	-
464109	SYSTEMS MGMT AND ANALYSIS	1,061,970	84.07%	77,646	20,936	53,143	49,452	201,176
464110	TRANSIT HUMAN RESOURCES	2,570,159	82.63%	140,797	42,443	129,402	71,555	384,197
464111	EMPLOYEE SERVICES ADMIN	1,107,246	78.77%	95,280	76,749	57,774	49,575	279,377
464112	LABOR RELATIONS	671,630	85.91%	24,496	5,715	32,984	46,672	109,867
464113	SAFETY AND SECURITY ADMIN	414,330	85.83%	24,887	9,146	16,618	17,768	68,420
464114	TR ASSET MANAGEMENT	329,535	86.89%	13,568	3,612	14,943	17,596	49,719
464115	TRANSIT ENTERPRISE SERVICES	836,257	80.87%	100,559	24,748	43,525	28,980	197,812
464116	TR CHIEF OF STAFF	1,592,241	83.18%	90,320	25,149	77,855	67,132	260,457
464117	TR STRAT COMM AND BRAND MGMT	896,356	85.37%	56,817	15,252	45,278	34,760	152,107
464140	OPERATIONS MANAGEMENT	2,234,368	83.91%	166,777	54,074	118,354	73,051	412,257
464141	RYERSON BASE ADMIN	690,374	67.80%	107,892	39,996	50,517	62,892	261,297
464142	RYERSON OPERATIONS	18,867,128	63.56%	1,436,978	1,153,237	827,569	406,908	3,824,691
464143	NORTH BASE ADMIN	669,632	66.01%	138,476	65,782	51,738	23,408	279,404
464144	NORTH BASE OPERATIONS	14,858,129	64.85%	1,339,359	1,054,053	657,769	192,587	3,243,768
464145	CENTRAL BASE WEST ADMIN	883,230	62.08%	91,763	121,478	56,763	84,138	354,143
464146	CENTRAL BASE OPERATIONS	19,745,000	62.92%	1,450,149	1,285,135	943,002	401,076	4,079,362
464147	EAST BASE ADMIN	716,660	68.72%	115,500	51,066	48,437	20,908	235,911
464148	EAST BASE OPERATIONS	14,127,614	63.55%	1,272,415	980,005	643,359	228,236	3,124,015
464149	TRAINING ADMIN	3,134,710	74.44%	352,435	162,906	163,961	86,531	765,834
464150	ATLANTIC BASE ADMIN	882,004	67.38%	123,646	61,062	54,897	42,445	282,050
464151	ATLANTIC BASE OPERATIONS	25,517,488	62.52%	1,729,464	1,614,844	1,170,160	822,125	5,336,594
464152	SOUTH BASE ADMIN	968,631	59.18%	169,424	157,383	58,841	37,561	423,209
464153	SOUTH BASE OPERATIONS	24,331,795	63.65%	2,255,788	1,698,854	1,088,670	485,377	5,528,690
464154	BELLEVUE BASE ADMIN	558,060	68.19%	83,439	50,219	37,903	14,424	185,985
464155	BELLEVUE BASE OPERATIONS	11,788,561	62.36%	1,283,191	926,987	532,847	168,994	2,912,019
464156	OPERATIONS POOL	62,596	31.06%	3,778	954	3,320	257	8,309
464157	SVC QUALITY ADMIN	265,635	76.20%	38,534	3,025	16,732	11,020	69,312
464158	SVC QUALITY OPERATIONS	4,172,807	61.15%	509,492	361,338	214,019	101,832	1,186,681
464159	SVC COMM ADMIN	435,954	76.39%	43,725	23,114	28,919	20,541	116,298
464160	SVC COMM OPERATIONS	132,553	16.30%	274,766	138,061	37,745	27,849	478,421
464161	TR SERVICE SYSTEM IMPACTS	669,925	76.69%	101,163	44,178	40,630	17,703	203,674
464181	VEH MAINT MGR	1,044,976	83.10%	88,157	13,613	54,980	50,278	207,028
464182	VEH MAINT TECHNICAL SVCS	685,250	77.65%	61,398	42,747	38,840	54,297	197,282
464183	VEHICLE PROCUREMENT	565,981	79.14%	63,138	29,728	29,657	26,626	149,149
464184	VEH MAINT TRAINING	1,651,124	80.30%	158,236	58,633	88,989	80,536	386,393
464185	MECHANICAL REPAIR SHOP	1,221,898	71.64%	155,083	98,946	79,468	12,867	346,364
464186	MACHINE SHOP	706,565	72.88%	72,097	68,728	40,126	7,632	188,583
464187	BODY SHOP	1,997,193	73.73%	197,968	188,908	131,380	33,680	551,936
464188	PAINT SHOP	620,506	75.98%	47,764	49,559	37,620	23,570	158,514
464189	ELECTRIC SHOP	733,352	67.96%	113,542	75,186	52,322	10,768	251,818
464190	COMPONENT REBUILD ADMIN SUPV	248,480	70.01%	32,798	14,527	16,592	6,596	70,513
464191	REBUILD INVENTORY CREDITS	39,746	77.06%	3,712	290	1,449	-	5,450
464192	ATLANTIC BASE SHOP	6,481,131	71.89%	500,833	424,091	350,478	151,139	1,426,541
464193	CENTRAL BASE SHOP	5,038,014	72.89%	441,415	360,358	261,735	94,731	1,158,239
464194	RYERSON BASE SHOP	4,778,014	66.06%	492,032	323,113	260,609	143,528	1,219,282
464195	EAST BASE SHOP	5,735,891	71.95%	550,329	421,091	307,867	166,329	1,445,616

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Schedule B.1

FICA Apportionment Schedule

Exp. Org.	Description	51110	Fringe	51110A	51110B	51110C	51110D	Total
464196	BELLEVUE BASE SHOP	3,013,005	76.33%	273,988	205,310	161,998	58,679	699,974
464197	SOUTH BASE SHOP	6,585,959	73.03%	643,114	447,407	321,171	141,140	1,552,832
464198	NORTH BASE SHOP	4,434,772	68.12%	543,503	314,170	231,556	100,089	1,189,318
464199	NON REV VEH PRGM MGMT	540,894	69.76%	73,469	30,403	37,882	23,435	165,189
464200	MATERIAL SUPPORT	963,324	78.33%	73,851	54,862	60,472	40,490	229,676
464201	ELECTRONIC SHOP	1,131,093	72.13%	89,759	64,998	68,549	13,147	236,453
464220	POWER AND FACILITIES MGMT	1,196,196	81.41%	88,199	49,256	62,117	39,623	239,194
464221	POWER DISTRIBUTION ADMIN	205,985	85.55%	8,418	5,791	11,161	6,583	31,954
464222	ELECTRICAL MAINTENANCE	2,083,697	69.99%	238,517	172,435	119,626	51,626	582,205
464223	TROLLEY OVERHEAD MAINT	2,582,215	60.40%	323,380	192,689	133,943	88,348	738,359
464224	BLDG SYS PROJECTS ADMIN	166,392	80.60%	21,044	1,430	10,997	5,771	39,242
464225	MECH SYS HVAC PAINTING	1,607,909	65.22%	252,557	177,212	120,347	36,071	586,188
464226	BLDG SYS REPAIR AND MAINT	1,073,959	72.49%	138,249	77,552	57,508	21,696	295,005
464227	FIELD MAINT ADMIN CUSTODIAL	205,407	90.65%	7,827	1,700	8,580	2,550	20,656
464228	SHELTER CLEANING SIGNAGE	2,102,013	67.49%	234,886	151,887	118,466	59,958	565,197
464229	LANDSCAPE MAINT CUSTODIAL	735,669	72.07%	93,106	57,562	47,940	16,056	214,663
464230	WORK CENTER ADMINISTRATION	129,288	84.80%	12,335	1,932	7,071	1,075	22,413
464231	PLANNING SCHEDULING TRAINING	475,303	84.03%	46,189	5,708	24,858	12,626	89,381
464232	DATA AND COMPUTER SUPPORT	368,869	84.95%	29,773	3,755	17,258	14,540	65,326
464233	ENVIRONMENTAL COMPLIANCE	320,435	75.69%	37,266	11,544	19,117	6,862	74,789
464234	POWER FACILITIES STORES	308,505	80.05%	24,737	23,729	19,072	8,241	75,779
464235	RADIO ELECTRONIC MAINT	376,824	66.56%	62,550	33,497	28,787	15,900	140,734
464236	CUSTODIAL MAINT ADMIN	47,532	58.60%	21,398	3,383	8,169	626	33,575
464237	CUSTODIAL NONCBD BASES	2,355,362	76.50%	243,362	154,700	149,102	44,158	591,322
464238	CUSTODIAL CBD BASES TUNNEL	703,895	66.69%	74,438	107,721	40,163	35,537	257,859
464260	TRANSIT DESIGN CONST MGR	297,795	81.99%	29,061	11,196	15,590	9,212	65,060
464262	TRANSIT DSGN CONT TECH SUPP	-	0.00%	-	-	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	2,054,393	81.59%	177,111	74,052	114,021	71,807	436,990
464264	ENGINEERING DESIGN	342,325	80.20%	40,319	15,881	18,658	9,657	84,515
464265	TRANSIT CONSTRUCTION	1,209,245	75.58%	109,468	24,736	63,182	18,755	216,141
464267	TR INTEGRATED PLANNING - CIP	217,202	83.11%	18,825	3,908	12,384	9,034	44,153
464268	TR FA - FACILITIES AND SGR	921,475	79.21%	89,892	72,714	50,142	29,149	241,897
464269	TR REAL ESTATE AND ENVIRONMENTAL	857,049	83.74%	71,047	28,024	43,745	23,589	166,405
464270	TR CAPITAL DIVISION DIRECTOR	771,378	85.42%	44,992	13,465	43,412	28,708	130,577
464271	TR CAP PLANNING MGMT	417,098	85.72%	32,851	1,873	21,336	13,399	69,459
464272	TR IT PROJECTS	1,323,400	84.15%	83,457	36,603	71,663	57,482	249,206
464273	TR CAPITAL PROGRAM PERFORMANCE	702,958	86.53%	31,677	11,341	35,726	25,512	104,255
464274	TR IN-PLANT INSPECTORS	-	0.00%	-	-	-	-	-
464275	TR CIVIL ENGINEERING	869,818	85.65%	44,281	27,324	45,157	28,967	145,729
464276	TR STRUCTURAL AND ARCH ENG	811,196	83.69%	75,633	22,827	44,278	15,342	158,079
464277	TR ELECTRICAL ENGINEERING	680,518	85.59%	46,806	14,813	37,590	15,354	114,563
464278	TR MECHANICAL ENGINEERING	666,805	85.02%	50,545	15,459	34,564	16,884	117,452
464279	TR TRAFFIC ENGINEERING	187,159	78.39%	30,513	3,177	8,905	9,006	51,601
464280	SERVICE DEVELOP ADMIN	274,945	80.08%	35,214	7,347	12,985	12,508	68,054
464281	CONTRACT ADMIN	26,285	89.66%	1,011	786	1,236	-	3,033
464282	SERVICE PLANNING	1,427,031	86.39%	94,553	19,934	73,586	29,517	217,589
464283	ROUTE FACILITIES	1,831,963	81.60%	173,444	59,510	97,448	72,175	402,577
464284	MARKET DEVELOPMENT	495,384	74.31%	50,147	11,572	30,073	43,407	135,199
464285	SPEED AND RELIABILITY	661,634	84.78%	45,326	16,297	35,171	21,998	118,792
464286	SERVICE DEVELOPMENT GRANTS	363,352	83.77%	29,432	12,593	18,788	9,598	70,411
464287	SCHEDULING	1,710,938	79.48%	213,853	66,570	105,520	55,706	441,648
464288	RESEARCH AND MANAGEMENT INFO	470,641	80.61%	42,506	13,351	25,079	32,281	113,218
464289	STRATEGIC PLANNING AND ANALYSIS	567,138	81.89%	34,731	9,945	26,623	33,292	104,591
464290	TR RESEARCH AND INNOVATION	947,231	79.53%	98,206	34,239	53,434	29,702	215,582
464291	TR FARE MEDIA SALES	1,576,871	77.24%	180,976	84,246	104,399	67,494	437,114

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FICA Apportionment Schedule

Exp. Org.	Description	51110	Fringe	51110A	51110B	51110C	51110D	Total
464292	TR ORCA BUSINESS OPS	279,987	84.57%	25,732	5,659	14,032	5,647	51,071
464293	TR MOBILITY DIVISION DIRECTOR	577,269	86.83%	43,672	1,313	28,027	14,535	87,547
464294	TR RAPID RIDE PROGRAM	583,700	78.98%	52,355	41,592	38,822	22,539	155,307
464295	TR PROJECT CONTROL MGMT	217,664	84.76%	15,030	3,245	12,028	6,250	36,554
464296	TR PCE PROJECT SERVICES	1,056,318	85.08%	56,793	30,889	53,358	31,556	172,597
464297	TR MARKET INNOVATION MGMT	283,013	76.67%	50,379	7,021	15,528	13,170	86,099
464321	ACCESSIBLE SERVICES	1,715,110	82.45%	126,163	50,087	95,936	85,341	357,527
464323	PARATRANSIT VANPOOL ADMIN	421,812	83.83%	40,155	4,872	21,783	14,531	81,342
464324	RIDESHARE OPERATIONS ADMIN	708,670	82.55%	75,643	16,038	41,571	15,250	148,503
464327	VANPOOL COORDINATION	1,589,132	84.10%	131,285	34,167	80,344	43,013	288,809
464329	RIDESHARE REVENUE BACKED	257,581	80.85%	13,696	11,996	13,059	12,295	51,046
464330	PARATRANSIT AND VANPOOL	169,458	68.56%	29,676	23,332	12,739	11,955	77,702
464331	PRO DIRECT REIMBURSABLE	100,980	75.48%	17,428	7,176	5,638	2,563	32,806
464361	SALES CUST SVCS ADMIN	654,358	73.34%	99,275	78,727	33,539	21,516	233,057
464362	REVENUE PROCESSING CENTER	403,068	72.64%	73,257	35,963	26,426	6,901	142,548
464363	INFORMATION PRODUCTION	1,041,380	82.73%	88,906	20,031	61,372	37,201	207,510
464364	INFORMATION DISTRIBUTION	144,696	74.00%	29,049	11,056	9,594	-	49,699
464365	PROMOTION	522,967	80.25%	37,588	27,223	26,071	10,715	101,597
464367	RIDER INFORMATION	1,550,590	81.26%	124,093	80,027	91,071	24,527	319,719
464368	CUSTOMER SERVICES TECHNOLOGY	882,901	75.28%	110,586	76,645	52,699	45,609	285,539
464369	EMPLOYER RETAIL PROJECTS	663,166	87.52%	26,804	15,993	34,495	15,325	92,616
464400	LINK WPSTF ADMIN	262,337	77.97%	27,525	12,903	16,228	17,030	73,686
464401	FACILITY MAINT	5,399,415	71.34%	387,411	347,691	284,993	134,271	1,154,366
464402	POWER MAINT	2,203,612	63.01%	139,826	125,568	119,539	74,303	459,236
464403	TRACK MAINT	1,523,089	73.09%	116,422	95,225	78,862	31,073	321,582
464404	SIGNAL AND COMMUNICATIONS	1,164,692	73.90%	97,558	80,536	65,550	29,617	273,261
464405	SCADA	1,463,171	80.40%	113,786	59,462	81,959	49,596	304,803
464406	MAINTENANCE SERVICE CENTER	575,485	77.04%	41,946	28,014	36,875	11,741	118,576
464407	LINK MANAGER	1,530,928	85.10%	86,204	28,255	80,129	70,385	264,972
464408	LINK OPERATIONS ADMIN	598,382	82.46%	57,029	7,998	34,198	25,265	124,489
464409	LINK OPERATIONS SUPPORT	3,577,073	68.27%	391,317	176,956	174,776	105,552	848,601
464410	LINK OPERATORS	4,307,490	65.33%	356,092	287,301	217,027	65,008	925,429
464411	LINK VM ADMIN	273,460	75.74%	45,030	4,907	17,412	19,833	87,182
464412	LINK VM MAINT	4,461,752	76.81%	289,998	311,707	230,607	256,000	1,088,312
464413	SLU SC OPERATIONS ADMIN	203,283	79.56%	27,301	2,974	12,308	9,657	52,240
464414	SLU SC OPERATIONS SUPPORT	271,602	73.64%	28,236	10,177	5,446	985	44,845
464415	SLU SC OPERATORS	493,719	65.81%	28,917	29,440	21,608	5,009	84,974
464416	SLU SC VEH MAINT	123,699	56.41%	13,342	4,044	6,211	1,342	24,939
464417	FH SC OPERATIONS ADMIN	463,349	83.38%	31,586	14,401	26,347	19,999	92,333
464418	FH SC OPERATIONS SUPPORT	468,664	76.25%	33,782	19,641	11,581	483	65,487
464419	FH SC OPERATIONS OPERATORS	1,302,408	66.80%	121,599	70,755	60,719	11,440	264,513
464420	FH SC VEH MAINT	429,507	59.75%	27,121	21,605	19,472	8,262	76,461
464421	TR RAIL BUSINESS AND ADMIN	740,692	86.16%	54,254	8,128	39,047	17,578	119,006
464501	MARINE MGMT AND SUPPORT	660,447	79.61%	101,169	2,031	37,213	28,742	169,154
464502	MARINE SHORESIDE OPERATIONS	183,444	73.94%	23,815	16,294	8,597	2,393	51,098
464503	MARINE VESSEL MAINTENANCE	374,844	79.66%	34,422	20,250	17,566	3,466	75,704
464504	MARINE VESSEL OPERATIONS	895,527	74.34%	110,655	47,131	45,726	46,940	250,452
		296,013,847	68.89%	26,877,038	18,110,993	14,989,177	7,934,856	67,912,063

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FICA Apportionment Schedule

Exp. Org.	Description	PTO	51120	Extra Help	51130	OT	Grand Total	Total	Fringe & PTO
464100	TRANSIT DIRECTOR STAFF	25.93%	-	0.00%	-	0.00%	684,553	100.00%	100.00%
464101	SAFETY	16.87%	-	0.00%	611	0.03%	1,914,233	100.00%	99.97%
464102	RANDOM DRUG TESTING MANAGEMENT	19.86%	-	0.00%	1,626	0.27%	600,636	100.00%	99.73%
464103	TRANSIT SECURITY ADMIN	15.96%	-	0.00%	48,710	5.02%	969,581	100.00%	94.98%
464104	DEPUTY GM - INT SRVCS	19.12%	-	0.00%	1,734	0.28%	629,016	100.00%	99.72%
464105	SECURITY GUARDS ADMIN	13.60%	-	0.00%	-	0.00%	130,122	100.00%	100.00%
464106	BUDGET AND FINANCE	17.58%	-	0.00%	-	0.00%	1,395,061	100.00%	100.00%
464107	REGIONAL FARE COORDIN	148.94%	-	0.00%	-	0.00%	27,243	100.00%	100.00%
464108	TRANSIT OH DIRECT CHARGES	0.00%	-	0.00%	-	0.00%	-	0.00%	0.00%
464109	SYSTEMS MGMT AND ANALYSIS	15.93%	-	0.00%	-	0.00%	1,263,146	100.00%	100.00%
464110	TRANSIT HUMAN RESOURCES	12.35%	60,283	1.94%	95,648	3.08%	3,110,286	100.00%	94.99%
464111	EMPLOYEE SERVICES ADMIN	19.88%	-	0.00%	18,988	1.35%	1,405,611	100.00%	98.65%
464112	LABOR RELATIONS	14.05%	-	0.00%	247	0.03%	781,744	100.00%	99.97%
464113	SAFETY AND SECURITY ADMIN	14.17%	-	0.00%	-	0.00%	482,750	100.00%	100.00%
464114	TR ASSET MANAGEMENT	13.11%	-	0.00%	-	0.00%	379,253	100.00%	100.00%
464115	TRANSIT ENTERPRISE SERVICES	19.13%	-	0.00%	-	0.00%	1,034,069	100.00%	100.00%
464116	TR CHIEF OF STAFF	13.61%	58,815	3.07%	2,770	0.14%	1,914,282	100.00%	96.78%
464117	TR STRAT COMM AND BRAND MGMT	14.49%	-	0.00%	1,503	0.14%	1,049,967	100.00%	99.86%
464140	OPERATIONS MANAGEMENT	15.48%	-	0.00%	16,082	0.60%	2,662,707	100.00%	99.40%
464141	RYERSON BASE ADMIN	25.66%	-	0.00%	66,635	6.54%	1,018,306	100.00%	93.46%
464142	RYERSON OPERATIONS	12.89%	-	0.00%	6,991,342	23.55%	29,683,161	100.00%	76.45%
464143	NORTH BASE ADMIN	27.54%	-	0.00%	65,474	6.45%	1,014,510	100.00%	93.55%
464144	NORTH BASE OPERATIONS	14.16%	2,985	0.01%	4,804,990	20.97%	22,909,873	100.00%	79.01%
464145	CENTRAL BASE WEST ADMIN	24.89%	-	0.00%	185,266	13.02%	1,422,640	100.00%	86.98%
464146	CENTRAL BASE OPERATIONS	13.00%	956	0.00%	7,554,258	24.07%	31,379,576	100.00%	75.92%
464147	EAST BASE ADMIN	22.62%	-	0.00%	90,244	8.65%	1,042,815	100.00%	91.35%
464148	EAST BASE OPERATIONS	14.05%	1,391	0.01%	4,977,619	22.39%	22,230,639	100.00%	77.60%
464149	TRAINING ADMIN	18.19%	-	0.00%	310,569	7.37%	4,211,113	100.00%	92.63%
464150	ATLANTIC BASE ADMIN	21.55%	-	0.00%	144,970	11.07%	1,309,024	100.00%	88.93%
464151	ATLANTIC BASE OPERATIONS	13.08%	-	0.00%	9,957,963	24.40%	40,812,045	100.00%	75.60%
464152	SOUTH BASE ADMIN	25.86%	-	0.00%	244,917	14.96%	1,636,756	100.00%	85.04%
464153	SOUTH BASE OPERATIONS	14.46%	2,455	0.01%	8,366,154	21.88%	38,229,095	100.00%	78.11%
464154	BELLEVUE BASE ADMIN	22.73%	-	0.00%	74,349	9.08%	818,394	100.00%	90.92%
464155	BELLEVUE BASE OPERATIONS	15.40%	-	0.00%	4,203,683	22.24%	18,904,264	100.00%	77.76%
464156	OPERATIONS POOL	4.12%	126,448	62.75%	4,158	2.06%	201,511	100.00%	35.19%
464157	SVC QUALITY ADMIN	19.88%	-	0.00%	13,665	3.92%	348,611	100.00%	96.08%
464158	SVC QUALITY OPERATIONS	17.39%	-	0.00%	1,464,734	21.46%	6,824,222	100.00%	78.54%
464159	SVC COMM ADMIN	20.38%	-	0.00%	18,454	3.23%	570,706	100.00%	96.77%
464160	SVC COMM OPERATIONS	58.83%	-	0.00%	202,235	24.87%	813,208	100.00%	75.13%
464161	TR SERVICE SYSTEM IMPACTS	23.31%	-	0.00%	-	0.00%	873,598	100.00%	100.00%
464181	VEH MAINT MGR	16.46%	-	0.00%	5,506	0.44%	1,257,511	100.00%	99.56%
464182	VEH MAINT TECHNICAL SVCS	22.35%	-	0.00%	-	0.00%	882,532	100.00%	100.00%
464183	VEHICLE PROCUREMENT	20.86%	-	0.00%	-	0.00%	715,130	100.00%	100.00%
464184	VEH MAINT TRAINING	18.79%	-	0.00%	18,671	0.91%	2,056,188	100.00%	99.09%
464185	MECHANICAL REPAIR SHOP	20.31%	-	0.00%	137,450	8.06%	1,705,711	100.00%	91.94%
464186	MACHINE SHOP	19.45%	-	0.00%	74,388	7.67%	969,537	100.00%	92.33%
464187	BODY SHOP	20.37%	-	0.00%	159,773	5.90%	2,708,902	100.00%	94.10%
464188	PAINT SHOP	19.41%	-	0.00%	37,607	4.61%	816,627	100.00%	95.39%
464189	ELECTRIC SHOP	23.34%	-	0.00%	93,925	8.70%	1,079,095	100.00%	91.30%
464190	COMPONENT REBUILD ADMIN SUPV	19.87%	-	0.00%	35,915	10.12%	354,908	100.00%	89.88%
464191	REBUILD INVENTORY CREDITS	10.57%	-	0.00%	6,383	12.37%	51,579	100.00%	87.63%
464192	ATLANTIC BASE SHOP	15.82%	-	0.00%	1,107,283	12.28%	9,014,955	100.00%	87.72%
464193	CENTRAL BASE SHOP	16.76%	-	0.00%	715,536	10.35%	6,911,788	100.00%	89.65%
464194	RYERSON BASE SHOP	16.86%	-	0.00%	1,235,919	17.09%	7,233,215	100.00%	82.91%
464195	EAST BASE SHOP	18.13%	-	0.00%	790,089	9.91%	7,971,596	100.00%	90.09%

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Schedule B.1

FICA Apportionment Schedule

Exp. Org.	Description	PTO	51120	Extra Help	51130	OT	Grand Total	Total	Fringe & PTO
464196	BELLEVUE BASE SHOP	17.73%	-	0.00%	234,186	5.93%	3,947,165	100.00%	94.07%
464197	SOUTH BASE SHOP	17.22%	-	0.00%	879,056	9.75%	9,017,847	100.00%	90.25%
464198	NORTH BASE SHOP	18.27%	-	0.00%	885,934	13.61%	6,510,024	100.00%	86.39%
464199	NON REV VEH PRGM MGMT	21.30%	-	0.00%	69,319	8.94%	775,402	100.00%	91.06%
464200	MATERIAL SUPPORT	18.68%	-	0.00%	36,830	2.99%	1,229,829	100.00%	97.01%
464201	ELECTRONIC SHOP	15.08%	-	0.00%	200,666	12.80%	1,568,212	100.00%	87.20%
464220	POWER AND FACILITIES MGMT	16.28%	18,789	1.28%	15,115	1.03%	1,469,294	100.00%	97.69%
464221	POWER DISTRIBUTION ADMIN	13.27%	-	0.00%	2,842	1.18%	240,781	100.00%	98.82%
464222	ELECTRICAL MAINTENANCE	19.56%	-	0.00%	311,313	10.46%	2,977,215	100.00%	89.54%
464223	TROLLEY OVERHEAD MAINT	17.27%	-	0.00%	954,295	22.32%	4,274,870	100.00%	77.68%
464224	BLDG SYS PROJECTS ADMIN	19.01%	-	0.00%	809	0.39%	206,444	100.00%	99.61%
464225	MECH SYS HVAC PAINTING	23.78%	-	0.00%	271,393	11.01%	2,465,489	100.00%	88.99%
464226	BLDG SYS REPAIR AND MAINT	19.91%	-	0.00%	112,580	7.60%	1,481,544	100.00%	92.40%
464227	FIELD MAINT ADMIN CUSTODIAL	9.12%	-	0.00%	531	0.23%	226,595	100.00%	99.77%
464228	SHELTER CLEANING SIGNAGE	18.15%	-	0.00%	447,503	14.37%	3,114,712	100.00%	85.63%
464229	LANDSCAPE MAINT CUSTODIAL	21.03%	-	0.00%	70,488	6.91%	1,020,820	100.00%	93.09%
464230	WORK CENTER ADMINISTRATION	14.70%	-	0.00%	769	0.50%	152,470	100.00%	99.50%
464231	PLANNING SCHEDULING TRAINING	15.80%	-	0.00%	940	0.17%	565,624	100.00%	99.83%
464232	DATA AND COMPUTER SUPPORT	15.05%	-	0.00%	-	0.00%	434,196	100.00%	100.00%
464233	ENVIRONMENTAL COMPLIANCE	17.67%	-	0.00%	28,106	6.64%	423,330	100.00%	93.36%
464234	POWER FACILITIES STORES	19.66%	-	0.00%	1,126	0.29%	385,410	100.00%	99.71%
464235	RADIO ELECTRONIC MAINT	24.86%	-	0.00%	48,548	8.58%	566,106	100.00%	91.42%
464236	CUSTODIAL MAINT ADMIN	41.40%	-	0.00%	-	0.00%	81,107	100.00%	100.00%
464237	CUSTODIAL NONCBD BASES	19.21%	-	0.00%	132,298	4.30%	3,078,962	100.00%	95.70%
464238	CUSTODIAL CBD BASES TUNNEL	24.43%	-	0.00%	93,759	8.88%	1,055,513	100.00%	91.12%
464280	TRANSIT DESIGN CONST MGR	17.91%	-	0.00%	354	0.10%	363,208	100.00%	99.90%
464262	TRANSIT DSGN CONT TECH SUPP	0.00%	-	0.00%	-	0.00%	-	0.00%	0.00%
464263	PROGRAM PROJECT MANAGEMENT	17.35%	-	0.00%	26,663	1.06%	2,518,046	100.00%	98.94%
464264	ENGINEERING DESIGN	19.80%	-	0.00%	-	0.00%	426,840	100.00%	100.00%
464265	TRANSIT CONSTRUCTION	13.51%	-	0.00%	174,489	10.91%	1,599,876	100.00%	89.09%
464267	TR INTEGRATED PLANNING - CIP	16.89%	-	0.00%	-	0.00%	261,355	100.00%	100.00%
464268	TR FA - FACILITIES AND SGR	20.79%	-	0.00%	-	0.00%	1,163,373	100.00%	100.00%
464269	TR REAL ESTATE AND ENVIRONMENTAL	16.26%	-	0.00%	-	0.00%	1,023,453	100.00%	100.00%
464270	TR CAPITAL DIVISION DIRECTOR	14.46%	-	0.00%	1,081	0.12%	903,036	100.00%	99.88%
464271	TR CAP PLANNING MGMT	14.28%	-	0.00%	-	0.00%	486,557	100.00%	100.00%
464272	TR IT PROJECTS	15.85%	-	0.00%	-	0.00%	1,572,606	100.00%	100.00%
464273	TR CAPITAL PROGRAM PERFORMANCE	12.83%	-	0.00%	5,212	0.64%	812,426	100.00%	99.36%
464274	TR IN-PLANT INSPECTORS	0.00%	-	0.00%	-	0.00%	-	0.00%	0.00%
464275	TR CIVIL ENGINEERING	14.35%	-	0.00%	-	0.00%	1,015,546	100.00%	100.00%
464276	TR STRUCTURAL AND ARCH ENG	16.31%	-	0.00%	-	0.00%	969,275	100.00%	100.00%
464277	TR ELECTRICAL ENGINEERING	14.41%	-	0.00%	-	0.00%	795,081	100.00%	100.00%
464278	TR MECHANICAL ENGINEERING	14.98%	-	0.00%	-	0.00%	784,258	100.00%	100.00%
464279	TR TRAFFIC ENGINEERING	21.61%	-	0.00%	-	0.00%	238,760	100.00%	100.00%
464280	SERVICE DEVELOP ADMIN	19.82%	-	0.00%	350	0.10%	343,349	100.00%	99.90%
464281	CONTRACT ADMIN	10.34%	-	0.00%	-	0.00%	29,318	100.00%	100.00%
464282	SERVICE PLANNING	13.17%	4,548	0.28%	2,743	0.17%	1,651,911	100.00%	99.56%
464283	ROUTE FACILITIES	17.93%	10,570	0.47%	-	0.00%	2,245,110	100.00%	99.53%
464284	MARKET DEVELOPMENT	20.28%	35,977	5.40%	76	0.01%	666,636	100.00%	94.59%
464285	SPEED AND RELIABILITY	15.22%	-	0.00%	-	0.00%	780,426	100.00%	100.00%
464286	SERVICE DEVELOPMENT GRANTS	16.23%	-	0.00%	-	0.00%	433,763	100.00%	100.00%
464287	SCHEDULING	20.52%	-	0.00%	-	0.00%	2,152,587	100.00%	100.00%
464288	RESEARCH AND MANAGEMENT INFO	19.39%	-	0.00%	-	0.00%	583,859	100.00%	100.00%
464289	STRATEGIC PLANNING AND ANALYSIS	15.10%	20,807	3.00%	-	0.00%	692,536	100.00%	97.00%
464290	TR RESEARCH AND INNOVATION	18.10%	28,167	2.37%	-	0.00%	1,190,981	100.00%	97.63%
464291	TR FARE MEDIA SALES	21.41%	-	0.00%	27,486	1.35%	2,041,471	100.00%	98.65%

**King County
State of Washington
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Schedule B.1

FICA Apportionment Schedule

Exp. Org.	Description	PTO	51120	Extra Help	51130	OT	Grand Total	Total	Fringe & PTO
464292	TR ORCA BUSINESS OPS	15.43%	-	0.00%	-	0.00%	331,058	100.00%	100.00%
464293	TR MOBILITY DIVISION DIRECTOR	13.17%	-	0.00%	-	0.00%	664,816	100.00%	100.00%
464294	TR RAPID RIDE PROGRAM	21.02%	-	0.00%	-	0.00%	739,007	100.00%	100.00%
464295	TR PROJECT CONTROL MGMT	14.23%	-	0.00%	2,597	1.01%	256,815	100.00%	98.99%
464296	TR PCE PROJECT SERVICES	13.90%	11,941	0.96%	633	0.05%	1,241,489	100.00%	98.99%
464297	TR MARKET INNOVATION MGMT	23.33%	-	0.00%	-	0.00%	369,112	100.00%	100.00%
464321	ACCESSIBLE SERVICES	17.19%	7,020	0.34%	501	0.02%	2,080,159	100.00%	99.64%
464323	PARATRANSIT VANPOOL ADMIN	16.17%	-	0.00%	-	0.00%	503,153	100.00%	100.00%
464324	RIDESHARE OPERATIONS ADMIN	17.30%	-	0.00%	1,257	0.15%	858,430	100.00%	99.85%
464327	VANPOOL COORDINATION	15.28%	9,371	0.50%	2,219	0.12%	1,889,531	100.00%	99.39%
464329	RIDESHARE REVENUE BACKED	16.02%	9,982	3.13%	-	0.00%	318,609	100.00%	96.87%
464330	PARATRANSIT AND VANPOOL	31.44%	-	0.00%	-	0.00%	247,161	100.00%	100.00%
464331	PRO DIRECT REIMBURSABLE	24.52%	-	0.00%	-	0.00%	133,785	100.00%	100.00%
464361	SALES CUST SVCS ADMIN	26.12%	-	0.00%	4,823	0.54%	892,237	100.00%	99.46%
464362	REVENUE PROCESSING CENTER	25.69%	-	0.00%	9,290	1.67%	554,906	100.00%	98.33%
464363	INFORMATION PRODUCTION	16.49%	982	0.08%	8,855	0.70%	1,258,726	100.00%	99.22%
464364	INFORMATION DISTRIBUTION	25.42%	-	0.00%	1,134	0.58%	195,530	100.00%	99.42%
464365	PROMOTION	15.59%	27,117	4.16%	-	0.00%	651,681	100.00%	95.84%
464367	RIDER INFORMATION	16.75%	-	0.00%	37,917	1.99%	1,908,225	100.00%	98.01%
464368	CUSTOMER SERVICES TECHNOLOGY	24.35%	-	0.00%	4,403	0.38%	1,172,843	100.00%	99.62%
464369	EMPLOYER RETAIL PROJECTS	12.22%	1,333	0.18%	650	0.09%	757,765	100.00%	99.74%
464400	LINK WPSTF ADMIN	21.90%	-	0.00%	449	0.13%	336,471	100.00%	99.87%
464401	FACILITY MAINT	15.25%	-	0.00%	1,015,232	13.41%	7,569,013	100.00%	86.59%
464402	POWER MAINT	13.13%	-	0.00%	834,271	23.86%	3,497,120	100.00%	76.14%
464403	TRACK MAINT	15.43%	-	0.00%	239,273	11.48%	2,063,944	100.00%	88.52%
464404	SIGNAL AND COMMUNICATIONS	17.34%	-	0.00%	138,156	8.77%	1,576,109	100.00%	91.23%
464405	SCADA	16.75%	-	0.00%	51,813	2.85%	1,819,787	100.00%	97.15%
464406	MAINTENANCE SERVICE CENTER	15.87%	-	0.00%	52,974	7.09%	747,034	100.00%	92.91%
464407	LINK MANAGER	14.73%	-	0.00%	2,983	0.17%	1,798,883	100.00%	99.83%
464408	LINK OPERATIONS ADMIN	17.15%	-	0.00%	2,832	0.39%	725,703	100.00%	99.61%
464409	LINK OPERATIONS SUPPORT	16.20%	-	0.00%	814,195	15.54%	5,239,868	100.00%	84.46%
464410	LINK OPERATORS	14.04%	-	0.00%	1,360,787	20.64%	6,593,706	100.00%	79.36%
464411	LINK VM ADMIN	24.15%	-	0.00%	402	0.11%	361,044	100.00%	99.89%
464412	LINK VM MAINT	18.74%	-	0.00%	258,836	4.46%	5,808,900	100.00%	95.54%
464413	SLU SC OPERATIONS ADMIN	20.44%	-	0.00%	-	0.00%	255,523	100.00%	100.00%
464414	SLU SC OPERATIONS SUPPORT	12.16%	-	0.00%	52,386	14.20%	368,832	100.00%	85.80%
464415	SLU SC OPERATORS	11.33%	-	0.00%	171,490	22.86%	750,184	100.00%	77.14%
464416	SLU SC VEH MAINT	11.37%	-	0.00%	70,629	32.21%	219,267	100.00%	67.79%
464417	FH SC OPERATIONS ADMIN	16.62%	-	0.00%	-	0.00%	555,681	100.00%	100.00%
464418	FH SC OPERATIONS SUPPORT	10.65%	-	0.00%	80,484	13.09%	614,635	100.00%	86.91%
464419	FH SC OPERATIONS OPERATORS	13.57%	-	0.00%	382,787	19.63%	1,949,708	100.00%	80.37%
464420	FH SC VEH MAINT	10.64%	-	0.00%	212,913	29.62%	718,881	100.00%	70.38%
464421	TR RAIL BUSINESS AND ADMIN	13.84%	-	0.00%	-	0.00%	859,697	100.00%	100.00%
464501	MARINE MGMT AND SUPPORT	20.39%	-	0.00%	-	0.00%	829,601	100.00%	100.00%
464502	MARINE SHORESIDE OPERATIONS	20.59%	2,398	0.97%	11,172	4.50%	248,111	100.00%	94.53%
464503	MARINE VESSEL MAINTENANCE	16.09%	1,613	0.34%	18,419	3.91%	470,580	100.00%	95.74%
464504	MARINE VESSEL OPERATIONS	20.79%	22,236	1.85%	36,478	3.03%	1,204,693	100.00%	95.13%
		15.81%	466,183	0.11%	65,268,145	15.19%	429,660,238	100.00%	84.70%

**King County
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Schedule B.2

Retirement Apportionment Schedule

Exp. Org.	Description	51110	Fringe	51110A	51110B	51110C	51110D
464100	TRANSIT DIRECTOR STAFF	507,029	74.07%	87,684	30,804	25,935	33,100
464101	SAFETY	1,590,779	83.10%	100,826	61,507	81,702	78,808
464102	RANDOM DRUG TESTING MANAGEMENT	479,708	79.87%	44,907	25,580	27,361	21,454
464103	TRANSIT SECURITY ADMIN	766,082	79.01%	81,820	10,041	34,945	27,983
464104	DEPUTY GM - INT SRVCS	507,033	80.61%	52,210	18,340	30,289	19,409
464105	SECURITY GUARDS ADMIN	112,423	86.40%	9,821	2,553	5,324	-
464106	BUDGET AND FINANCE	1,149,808	82.42%	102,141	34,970	56,074	52,068
464107	REGIONAL FARE COORDIN	(13,333)	-48.94%	20,901	5,312	9,027	5,335
464108	TRANSIT OH DIRECT CHARGES	-	0.00%	-	-	-	-
464109	SYSTEMS MGMT AND ANALYSIS	1,061,970	84.07%	77,646	20,936	53,143	49,452
464110	TRANSIT HUMAN RESOURCES	2,570,159	84.27%	140,797	42,443	129,402	71,555
464111	EMPLOYEE SERVICES ADMIN	1,107,246	78.77%	95,280	76,749	57,774	49,575
464112	LABOR RELATIONS	671,630	85.91%	24,496	5,715	32,984	46,672
464113	SAFETY AND SECURITY ADMIN	414,330	85.83%	24,887	9,146	16,618	17,768
464114	TR ASSET MANAGEMENT	329,535	86.89%	13,568	3,612	14,943	17,596
464115	TRANSIT ENTERPRISE SERVICES	836,257	80.87%	100,559	24,748	43,525	28,980
464116	TR CHIEF OF STAFF	1,592,241	85.81%	90,320	25,149	77,855	67,132
464117	TR STRAT COMM AND BRAND MGMT	896,356	85.37%	56,817	15,252	45,278	34,760
464140	OPERATIONS MANAGEMENT	2,234,368	83.91%	166,777	54,074	118,354	73,051
464141	RYERSON BASE ADMIN	690,374	67.80%	107,892	39,996	50,517	62,892
464142	RYERSON OPERATIONS	18,867,128	63.56%	1,436,978	1,153,237	827,569	406,908
464143	NORTH BASE ADMIN	669,632	66.01%	138,476	65,782	51,738	23,408
464144	NORTH BASE OPERATIONS	14,858,129	64.86%	1,339,359	1,054,053	657,769	192,587
464145	CENTRAL BASE WEST ADMIN	883,230	62.08%	91,763	121,478	56,763	84,138
464146	CENTRAL BASE OPERATIONS	19,745,000	62.93%	1,450,149	1,285,135	943,002	401,076
464147	EAST BASE ADMIN	716,660	68.72%	115,500	51,066	48,437	20,908
464148	EAST BASE OPERATIONS	14,127,614	63.55%	1,272,415	980,005	643,359	228,236
464149	TRAINING ADMIN	3,134,710	74.44%	352,435	162,906	163,961	86,531
464150	ATLANTIC BASE ADMIN	882,004	67.38%	123,646	61,062	54,897	42,445
464151	ATLANTIC BASE OPERATIONS	25,517,488	62.52%	1,729,464	1,614,844	1,170,160	822,125
464152	SOUTH BASE ADMIN	968,631	59.18%	169,424	157,383	58,841	37,561
464153	SOUTH BASE OPERATIONS	24,331,795	63.65%	2,255,788	1,698,854	1,088,670	485,377
464154	BELLEVUE BASE ADMIN	558,060	68.19%	83,439	50,219	37,903	14,424
464155	BELLEVUE BASE OPERATIONS	11,788,561	62.36%	1,283,191	926,987	532,847	168,994
464156	OPERATIONS POOL	62,596	83.39%	3,778	954	3,320	257
464157	SVC QUALITY ADMIN	265,635	76.20%	38,534	3,025	16,732	11,020
464158	SVC QUALITY OPERATIONS	4,172,807	61.15%	509,492	361,338	214,019	101,832
464159	SVC COMM ADMIN	435,954	76.39%	43,725	23,114	28,919	20,541
464160	SVC COMM OPERATIONS	132,553	16.30%	274,766	138,061	37,745	27,849
464161	TR SERVICE SYSTEM IMPACTS	669,925	76.69%	101,163	44,178	40,630	17,703
464181	VEH MAINT MGR	1,044,976	83.10%	88,157	13,613	54,980	50,278
464182	VEH MAINT TECHNICAL SVCS	685,250	77.65%	61,398	42,747	38,840	54,297
464183	VEHICLE PROCUREMENT	565,981	79.14%	63,138	29,728	29,657	26,626
464184	VEH MAINT TRAINING	1,651,124	80.30%	158,236	58,633	88,989	80,536
464185	MECHANICAL REPAIR SHOP	1,221,898	71.64%	155,083	98,946	79,468	12,867
464186	MACHINE SHOP	706,565	72.88%	72,097	68,728	40,126	7,632
464187	BODY SHOP	1,997,193	73.73%	197,968	188,908	131,380	33,680
464188	PAINT SHOP	620,506	75.98%	47,764	49,559	37,620	23,570
464189	ELECTRIC SHOP	733,352	67.96%	113,542	75,186	52,322	10,768
464190	COMPONENT REBUILD ADMIN SUPV	248,480	70.01%	32,798	14,527	16,592	6,596
464191	REBUILD INVENTORY CREDITS	39,746	77.06%	3,712	290	1,449	-
464192	ATLANTIC BASE SHOP	6,481,131	71.89%	500,833	424,091	350,478	151,139
464193	CENTRAL BASE SHOP	5,038,014	72.89%	441,415	360,358	261,735	94,731

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Schedule B.2

Retirement Apportionment Schedule

Exp. Org.	Description	51110	Fringe	51110A	51110B	51110C	51110D
464194	RYERSON BASE SHOP	4,778,014	66.06%	492,032	323,113	260,609	143,528
464195	EAST BASE SHOP	5,735,891	71.95%	550,329	421,091	307,867	166,329
464196	BELLEVUE BASE SHOP	3,013,005	76.33%	273,988	205,310	161,998	58,679
464197	SOUTH BASE SHOP	6,585,959	73.03%	643,114	447,407	321,171	141,140
464198	NORTH BASE SHOP	4,434,772	68.12%	543,503	314,170	231,556	100,089
464199	NON REV VEH PRGM MGMT	540,894	69.76%	73,469	30,403	37,882	23,435
464200	MATERIAL SUPPORT	963,324	78.33%	73,851	54,862	60,472	40,490
464201	ELECTRONIC SHOP	1,131,093	72.13%	89,759	64,998	68,549	13,147
464220	POWER AND FACILITIES MGMT	1,196,196	82.47%	88,199	49,256	62,117	39,623
464221	POWER DISTRIBUTION ADMIN	205,985	85.55%	8,418	5,791	11,161	6,583
464222	ELECTRICAL MAINTENANCE	2,083,697	69.99%	238,517	172,435	119,626	51,626
464223	TROLLEY OVERHEAD MAINT	2,582,215	60.40%	323,380	192,689	133,943	88,348
464224	BLDG SYS PROJECTS ADMIN	166,392	80.60%	21,044	1,430	10,997	5,771
464225	MECH SYS HVAC PAINTING	1,607,909	65.22%	252,557	177,212	120,347	36,071
464226	BLDG SYS REPAIR AND MAINT	1,073,959	72.49%	138,249	77,552	57,508	21,696
464227	FIELD MAINT ADMIN CUSTODIAL	205,407	90.65%	7,827	1,700	8,580	2,550
464228	SHELTER CLEANING SIGNAGE	2,102,013	67.49%	234,886	151,887	118,466	59,958
464229	LANDSCAPE MAINT CUSTODIAL	735,669	72.07%	93,106	57,562	47,940	16,056
464230	WORK CENTER ADMINISTRATION	129,288	84.80%	12,335	1,932	7,071	1,075
464231	PLANNING SCHEDULING TRAINING	475,303	84.03%	46,189	5,708	24,858	12,626
464232	DATA AND COMPUTER SUPPORT	368,869	84.95%	29,773	3,755	17,258	14,540
464233	ENVIRONMENTAL COMPLIANCE	320,435	75.69%	37,266	11,544	19,117	6,862
464234	POWER FACILITIES STORES	308,505	80.05%	24,737	23,729	19,072	8,241
464235	RADIO ELECTRONIC MAINT	376,824	66.56%	62,550	33,497	28,787	15,900
464236	CUSTODIAL MAINT ADMIN	47,532	58.60%	21,398	3,383	8,169	626
464237	CUSTODIAL NONCBD BASES	2,355,362	76.50%	243,362	154,700	149,102	44,158
464238	CUSTODIAL CBD BASES TUNNEL	703,895	66.69%	74,438	107,721	40,163	35,537
464260	TRANSIT DESIGN CONST MGR	297,795	81.99%	29,061	11,196	15,590	9,212
464262	TRANSIT DSGN CONT TECH SUPP	-	0.00%	-	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	2,054,393	81.59%	177,111	74,052	114,021	71,807
464264	ENGINEERING DESIGN	342,325	80.20%	40,319	15,881	18,658	9,657
464265	TRANSIT CONSTRUCTION	1,209,245	75.58%	109,468	24,736	63,182	18,755
464267	TR INTEGRATED PLANNING - CIP	217,202	83.11%	18,825	3,908	12,384	9,034
464268	TR FA - FACILITIES AND SGR	921,475	79.21%	89,892	72,714	50,142	29,149
464269	TR REAL ESTATE AND ENVIRONMENTAL	857,049	83.74%	71,047	28,024	43,745	23,589
464270	TR CAPITAL DIVISION DIRECTOR	771,378	85.42%	44,992	13,465	43,412	28,708
464271	TR CAP PLANNING MGMT	417,098	85.72%	32,851	1,873	21,336	13,399
464272	TR IT PROJECTS	1,323,400	84.15%	83,457	36,603	71,663	57,482
464273	TR CAPITAL PROGRAM PERFORMANCE	702,958	86.53%	31,677	11,341	35,726	25,512
464274	TR IN-PLANT INSPECTORS	-	0.00%	-	-	-	-
464275	TR CIVIL ENGINEERING	869,818	85.65%	44,281	27,324	45,157	28,967
464276	TR STRUCTURAL AND ARCH ENG	811,196	83.69%	75,633	22,827	44,278	15,342
464277	TR ELECTRICAL ENGINEERING	680,518	85.59%	46,806	14,813	37,590	15,354
464278	TR MECHANICAL ENGINEERING	666,805	85.02%	50,545	15,459	34,564	16,884
464279	TR TRAFFIC ENGINEERING	187,159	78.39%	30,513	3,177	8,905	9,006
464280	SERVICE DEVELOP ADMIN	274,945	80.08%	35,214	7,347	12,985	12,508
464281	CONTRACT ADMIN	26,285	89.66%	1,011	786	1,236	-
464282	SERVICE PLANNING	1,427,031	86.63%	94,553	19,934	73,586	29,517
464283	ROUTE FACILITIES	1,831,963	81.98%	173,444	59,510	97,448	72,175
464284	MARKET DEVELOPMENT	495,384	78.55%	50,147	11,572	30,073	43,407
464285	SPEED AND RELIABILITY	661,634	84.78%	45,326	16,297	35,171	21,998
464286	SERVICE DEVELOPMENT GRANTS	363,352	83.77%	29,432	12,593	18,788	9,598
464287	SCHEDULING	1,710,938	79.48%	213,853	66,570	105,520	55,706

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Retirement Apportionment Schedule

Exp. Org.	Description	51110	Fringe	51110A	51110B	51110C	51110D
464288	RESEARCH AND MANAGEMENT INFO	470,641	80.61%	42,506	13,351	25,079	32,281
464289	STRATEGIC PLANNING AND ANALYSIS	567,138	84.43%	34,731	9,945	26,623	33,292
464290	TR RESEARCH AND INNOVATION	947,231	81.46%	98,206	34,239	53,434	29,702
464291	TR FARE MEDIA SALES	1,576,871	77.24%	180,976	84,246	104,399	67,494
464292	TR ORCA BUSINESS OPS	279,987	84.57%	25,732	5,659	14,032	5,647
464293	TR MOBILITY DIVISION DIRECTOR	577,269	86.83%	43,672	1,313	28,027	14,535
464294	TR RAPID RIDE PROGRAM	583,700	78.98%	52,355	41,592	38,822	22,539
464295	TR PROJECT CONTROL MGMT	217,664	84.76%	15,030	3,245	12,028	6,250
464296	TR PCE PROJECT SERVICES	1,056,318	85.91%	56,793	30,889	53,358	31,556
464297	TR MARKET INNOVATION MGMT	283,013	76.67%	50,379	7,021	15,528	13,170
464321	ACCESSIBLE SERVICES	1,715,110	82.73%	126,163	50,087	95,936	85,341
464323	PARATRANSIT VANPOOL ADMIN	421,812	83.83%	40,155	4,872	21,783	14,531
464324	RIDESHARE OPERATIONS ADMIN	708,670	82.55%	75,643	16,038	41,571	15,250
464327	VANPOOL COORDINATION	1,589,132	84.52%	131,285	34,167	80,344	43,013
464329	RIDESHARE REVENUE BACKED	257,581	83.46%	13,696	11,996	13,059	12,295
464330	PARATRANSIT AND VANPOOL	169,458	68.56%	29,676	23,332	12,739	11,955
464331	PRO DIRECT REIMBURSABLE	100,980	75.48%	17,428	7,176	5,638	2,563
464361	SALES CUST SVCS ADMIN	654,358	73.34%	99,275	78,727	33,539	21,516
464362	REVENUE PROCESSING CENTER	403,068	72.64%	73,257	35,963	26,426	6,901
464363	INFORMATION PRODUCTION	1,041,380	82.80%	88,906	20,031	61,372	37,201
464364	INFORMATION DISTRIBUTION	144,696	74.00%	29,049	11,056	9,594	-
464365	PROMOTION	522,967	83.73%	37,588	27,223	26,071	10,715
464367	RIDER INFORMATION	1,550,590	81.26%	124,093	80,027	91,071	24,527
464368	CUSTOMER SERVICES TECHNOLOGY	882,901	75.28%	110,586	76,645	52,699	45,609
464369	EMPLOYER RETAIL PROJECTS	663,166	87.67%	26,804	15,993	34,495	15,325
464400	LINK WPSTF ADMIN	262,337	77.97%	27,525	12,903	16,228	17,030
464401	FACILITY MAINT	5,399,415	71.34%	387,411	347,691	284,993	134,271
464402	POWER MAINT	2,203,612	63.01%	139,826	125,568	119,539	74,303
464403	TRACK MAINT	1,523,089	73.09%	116,422	95,225	78,862	31,073
464404	SIGNAL AND COMMUNICATIONS	1,164,692	73.90%	97,558	80,536	65,550	29,617
464405	SCADA	1,463,171	80.40%	113,786	59,462	81,959	49,596
464406	MAINTENANCE SERVICE CENTER	575,485	77.04%	41,946	28,014	36,875	11,741
464407	LINK MANAGER	1,530,928	85.10%	86,204	28,255	80,129	70,385
464408	LINK OPERATIONS ADMIN	598,382	82.46%	57,029	7,998	34,198	25,265
464409	LINK OPERATIONS SUPPORT	3,577,073	68.27%	391,317	176,956	174,776	105,552
464410	LINK OPERATORS	4,307,490	65.33%	356,092	287,301	217,027	65,008
464411	LINK VM ADMIN	273,460	75.74%	45,030	4,907	17,412	19,833
464412	LINK VM MAINT	4,461,752	76.81%	289,998	311,707	230,607	256,000
464413	SLU SC OPERATIONS ADMIN	203,283	79.56%	27,301	2,974	12,308	9,657
464414	SLU SC OPERATIONS SUPPORT	271,602	73.64%	28,236	10,177	5,446	985
464415	SLU SC OPERATORS	493,719	65.81%	28,917	29,440	21,608	5,009
464416	SLU SC VEH MAINT	123,699	56.41%	13,342	4,044	6,211	1,342
464417	FH SC OPERATIONS ADMIN	463,349	83.38%	31,586	14,401	26,347	19,999
464418	FH SC OPERATIONS SUPPORT	468,664	76.25%	33,782	19,641	11,581	483
464419	FH SC OPERATIONS OPERATORS	1,302,408	66.80%	121,599	70,755	60,719	11,440
464420	FH SC VEH MAINT	429,507	59.75%	27,121	21,605	19,472	8,262
464421	TR RAIL BUSINESS AND ADMIN	740,692	86.16%	54,254	8,128	39,047	17,578
464501	MARINE MGMT AND SUPPORT	660,447	79.61%	101,169	2,031	37,213	28,742
464502	MARINE SHORESIDE OPERATIONS	183,444	74.66%	23,815	16,294	8,597	2,393
464503	MARINE VESSEL MAINTENANCE	374,844	79.93%	34,422	20,250	17,566	3,466
464504	MARINE VESSEL OPERATIONS	895,527	75.73%	110,655	47,131	45,726	46,940
		296,013,847	68.97%	26,877,038	18,110,993	14,989,177	7,934,856

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Retirement Apportionment Schedule

Exp. Org.	Description	Total	PTO	51130	OT	Grand Total	TOTAL	Fringe + PTO
464100	TRANSIT DIRECTOR STAFF	177,524	25.93%	-	0.00%	684,553	100.00%	100.00%
464101	SAFETY	322,844	16.87%	611	0.03%	1,914,233	100.00%	99.97%
464102	RANDOM DRUG TESTING MANAGEMENT	119,302	19.86%	1,626	0.27%	600,636	100.00%	99.73%
464103	TRANSIT SECURITY ADMIN	154,789	15.96%	48,710	5.02%	969,581	100.00%	94.98%
464104	DEPUTY GM - INT SRVCS	120,249	19.12%	1,734	0.28%	629,016	100.00%	99.72%
464105	SECURITY GUARDS ADMIN	17,698	13.60%	-	0.00%	130,122	100.00%	100.00%
464106	BUDGET AND FINANCE	245,253	17.58%	-	0.00%	1,395,061	100.00%	100.00%
464107	REGIONAL FARE COORDIN	40,576	148.94%	-	0.00%	27,243	100.00%	100.00%
464108	TRANSIT OH DIRECT CHARGES	-	0.00%	-	0.00%	-	0.00%	0.00%
464109	SYSTEMS MGMT AND ANALYSIS	201,176	15.93%	-	0.00%	1,263,146	100.00%	100.00%
464110	TRANSIT HUMAN RESOURCES	384,197	12.60%	95,648	3.14%	3,050,003	100.00%	96.86%
464111	EMPLOYEE SERVICES ADMIN	279,377	19.88%	18,988	1.35%	1,405,611	100.00%	98.65%
464112	LABOR RELATIONS	109,867	14.05%	247	0.03%	781,744	100.00%	99.97%
464113	SAFETY AND SECURITY ADMIN	68,420	14.17%	-	0.00%	482,750	100.00%	100.00%
464114	TR ASSET MANAGEMENT	49,719	13.11%	-	0.00%	379,253	100.00%	100.00%
464115	TRANSIT ENTERPRISE SERVICES	197,812	19.13%	-	0.00%	1,034,069	100.00%	100.00%
464116	TR CHIEF OF STAFF	260,457	14.04%	2,770	0.15%	1,855,468	100.00%	99.85%
464117	TR STRAT COMM AND BRAND MGMT	152,107	14.49%	1,503	0.14%	1,049,967	100.00%	99.86%
464140	OPERATIONS MANAGEMENT	412,257	15.48%	16,082	0.60%	2,662,707	100.00%	99.40%
464141	RYERSON BASE ADMIN	261,297	25.66%	66,635	6.54%	1,018,306	100.00%	93.46%
464142	RYERSON OPERATIONS	3,824,691	12.89%	6,991,342	23.55%	29,683,161	100.00%	76.45%
464143	NORTH BASE ADMIN	279,404	27.54%	65,474	6.45%	1,014,510	100.00%	93.55%
464144	NORTH BASE OPERATIONS	3,243,768	14.16%	4,804,990	20.98%	22,906,888	100.00%	79.02%
464145	CENTRAL BASE WEST ADMIN	354,143	24.89%	185,266	13.02%	1,422,640	100.00%	86.98%
464146	CENTRAL BASE OPERATIONS	4,079,362	13.00%	7,554,258	24.07%	31,378,620	100.00%	75.93%
464147	EAST BASE ADMIN	235,911	22.62%	90,244	8.65%	1,042,815	100.00%	91.35%
464148	EAST BASE OPERATIONS	3,124,015	14.05%	4,977,619	22.39%	22,229,248	100.00%	77.61%
464149	TRAINING ADMIN	765,834	18.19%	310,569	7.37%	4,211,113	100.00%	92.63%
464150	ATLANTIC BASE ADMIN	282,050	21.55%	144,970	11.07%	1,309,024	100.00%	88.93%
464151	ATLANTIC BASE OPERATIONS	5,336,594	13.08%	9,957,963	24.40%	40,812,045	100.00%	75.60%
464152	SOUTH BASE ADMIN	423,209	25.86%	244,917	14.96%	1,636,756	100.00%	85.04%
464153	SOUTH BASE OPERATIONS	5,528,690	14.46%	8,366,154	21.89%	38,226,640	100.00%	78.11%
464154	BELLEVUE BASE ADMIN	185,985	22.73%	74,349	9.08%	818,394	100.00%	90.92%
464155	BELLEVUE BASE OPERATIONS	2,912,019	15.40%	4,203,683	22.24%	18,904,264	100.00%	77.76%
464156	OPERATIONS POOL	8,309	11.07%	4,158	5.54%	75,062	100.00%	94.46%
464157	SVC QUALITY ADMIN	69,312	19.88%	13,665	3.92%	348,611	100.00%	96.08%
464158	SVC QUALITY OPERATIONS	1,186,681	17.39%	1,464,734	21.46%	6,824,222	100.00%	78.54%
464159	SVC COMM ADMIN	116,298	20.38%	18,454	3.23%	570,706	100.00%	96.77%
464160	SVC COMM OPERATIONS	478,421	58.83%	202,235	24.87%	813,208	100.00%	75.13%
464161	TR SERVICE SYSTEM IMPACTS	203,674	23.31%	-	0.00%	873,598	100.00%	100.00%
464181	VEH MAINT MGR	207,028	16.46%	5,506	0.44%	1,257,511	100.00%	99.56%
464182	VEH MAINT TECHNICAL SVCS	197,282	22.35%	-	0.00%	882,532	100.00%	100.00%
464183	VEHICLE PROCUREMENT	149,149	20.86%	-	0.00%	715,130	100.00%	100.00%
464184	VEH MAINT TRAINING	386,393	18.79%	18,671	0.91%	2,056,188	100.00%	99.09%
464185	MECHANICAL REPAIR SHOP	346,364	20.31%	137,450	8.06%	1,705,711	100.00%	91.94%
464186	MACHINE SHOP	188,583	19.45%	74,388	7.67%	969,537	100.00%	92.33%
464187	BODY SHOP	551,936	20.37%	159,773	5.90%	2,708,902	100.00%	94.10%
464188	PAINT SHOP	158,514	19.41%	37,607	4.61%	816,627	100.00%	95.39%
464189	ELECTRIC SHOP	251,818	23.34%	93,925	8.70%	1,079,095	100.00%	91.30%
464190	COMPONENT REBUILD ADMIN SUPV	70,513	19.87%	35,915	10.12%	354,908	100.00%	89.88%
464191	REBUILD INVENTORY CREDITS	5,450	10.57%	6,383	12.37%	51,579	100.00%	87.63%
464192	ATLANTIC BASE SHOP	1,426,541	15.82%	1,107,283	12.28%	9,014,955	100.00%	87.72%
464193	CENTRAL BASE SHOP	1,158,239	16.76%	715,536	10.35%	6,911,788	100.00%	89.65%

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Retirement Apportionment Schedule

Exp. Org.	Description	Total	PTO	51130	OT	Grand Total	TOTAL	Fringe + PTO
464194	RYERSON BASE SHOP	1,219,282	16.86%	1,235,919	17.09%	7,233,215	100.00%	82.91%
464195	EAST BASE SHOP	1,445,616	18.13%	790,089	9.91%	7,971,596	100.00%	90.09%
464196	BELLEVUE BASE SHOP	699,974	17.73%	234,186	5.93%	3,947,165	100.00%	94.07%
464197	SOUTH BASE SHOP	1,552,832	17.22%	879,056	9.75%	9,017,847	100.00%	90.25%
464198	NORTH BASE SHOP	1,189,318	18.27%	885,934	13.61%	6,510,024	100.00%	86.39%
464199	NON REV VEH PRGM MGMT	165,189	21.30%	69,319	8.94%	775,402	100.00%	91.06%
464200	MATERIAL SUPPORT	229,676	18.68%	36,830	2.99%	1,229,829	100.00%	97.01%
464201	ELECTRONIC SHOP	236,453	15.08%	200,666	12.80%	1,568,212	100.00%	87.20%
464220	POWER AND FACILITIES MGMT	239,194	16.49%	15,115	1.04%	1,450,505	100.00%	98.96%
464221	POWER DISTRIBUTION ADMIN	31,954	13.27%	2,842	1.18%	240,781	100.00%	98.82%
464222	ELECTRICAL MAINTENANCE	582,205	19.56%	311,313	10.46%	2,977,215	100.00%	89.54%
464223	TROLLEY OVERHEAD MAINT	738,359	17.27%	954,295	22.32%	4,274,870	100.00%	77.68%
464224	BLDG SYS PROJECTS ADMIN	39,242	19.01%	809	0.39%	206,444	100.00%	99.61%
464225	MECH SYS HVAC PAINTING	586,188	23.78%	271,393	11.01%	2,465,489	100.00%	88.99%
464226	BLDG SYS REPAIR AND MAINT	295,005	19.91%	112,580	7.60%	1,481,544	100.00%	92.40%
464227	FIELD MAINT ADMIN CUSTODIAL	20,656	9.12%	531	0.23%	226,595	100.00%	99.77%
464228	SHELTER CLEANING SIGNAGE	565,197	18.15%	447,503	14.37%	3,114,712	100.00%	85.63%
464229	LANDSCAPE MAINT CUSTODIAL	214,663	21.03%	70,488	6.91%	1,020,820	100.00%	93.09%
464230	WORK CENTER ADMINISTRATION	22,413	14.70%	769	0.50%	152,470	100.00%	99.50%
464231	PLANNING SCHEDULING TRAINING	89,381	15.80%	940	0.17%	565,624	100.00%	99.83%
464232	DATA AND COMPUTER SUPPORT	65,326	15.05%	-	0.00%	434,196	100.00%	100.00%
464233	ENVIRONMENTAL COMPLIANCE	74,789	17.67%	28,106	6.64%	423,330	100.00%	93.36%
464234	POWER FACILITIES STORES	75,779	19.66%	1,126	0.29%	385,410	100.00%	99.71%
464235	RADIO ELECTRONIC MAINT	140,734	24.86%	48,548	8.58%	566,106	100.00%	91.42%
464236	CUSTODIAL MAINT ADMIN	33,575	41.40%	-	0.00%	81,107	100.00%	100.00%
464237	CUSTODIAL NONCBD BASES	591,322	19.21%	132,298	4.30%	3,078,982	100.00%	95.70%
464238	CUSTODIAL CBD BASES TUNNEL	257,859	24.43%	93,759	8.88%	1,055,513	100.00%	91.12%
464260	TRANSIT DESIGN CONST MGR	65,060	17.91%	354	0.10%	363,208	100.00%	99.90%
464262	TRANSIT DSGN CONT TECH SUPP	-	0.00%	-	0.00%	-	0.00%	0.00%
464263	PROGRAM PROJECT MANAGEMENT	436,990	17.35%	26,663	1.06%	2,518,046	100.00%	98.94%
464264	ENGINEERING DESIGN	84,515	19.80%	-	0.00%	426,840	100.00%	100.00%
464265	TRANSIT CONSTRUCTION	216,141	13.51%	174,489	10.91%	1,599,876	100.00%	89.09%
464267	TR INTEGRATED PLANNING - CIP	44,153	16.89%	-	0.00%	261,355	100.00%	100.00%
464268	TR FA - FACILITIES AND SGR	241,897	20.79%	-	0.00%	1,163,373	100.00%	100.00%
464269	TR REAL ESTATE AND ENVIRONMENTAL	166,405	16.26%	-	0.00%	1,023,453	100.00%	100.00%
464270	TR CAPITAL DIVISION DIRECTOR	130,577	14.46%	1,081	0.12%	903,036	100.00%	99.88%
464271	TR CAP PLANNING MGMT	69,459	14.28%	-	0.00%	486,557	100.00%	100.00%
464272	TR IT PROJECTS	249,206	15.85%	-	0.00%	1,572,606	100.00%	100.00%
464273	TR CAPITAL PROGRAM PERFORMANCE	104,255	12.83%	5,212	0.64%	812,426	100.00%	99.36%
464274	TR IN-PLANT INSPECTORS	-	0.00%	-	0.00%	-	0.00%	0.00%
464275	TR CIVIL ENGINEERING	145,729	14.35%	-	0.00%	1,015,546	100.00%	100.00%
464276	TR STRUCTURAL AND ARCH ENG	158,079	16.31%	-	0.00%	969,275	100.00%	100.00%
464277	TR ELECTRICAL ENGINEERING	114,563	14.41%	-	0.00%	795,081	100.00%	100.00%
464278	TR MECHANICAL ENGINEERING	117,452	14.98%	-	0.00%	784,258	100.00%	100.00%
464279	TR TRAFFIC ENGINEERING	51,601	21.61%	-	0.00%	238,760	100.00%	100.00%
464280	SERVICE DEVELOP ADMIN	68,054	19.82%	350	0.10%	343,349	100.00%	99.90%
464281	CONTRACT ADMIN	3,033	10.34%	-	0.00%	29,318	100.00%	100.00%
464282	SERVICE PLANNING	217,589	13.21%	2,743	0.17%	1,647,363	100.00%	99.83%
464283	ROUTE FACILITIES	402,577	18.02%	-	0.00%	2,234,540	100.00%	100.00%
464284	MARKET DEVELOPMENT	135,199	21.44%	76	0.01%	630,659	100.00%	99.99%
464285	SPEED AND RELIABILITY	118,792	15.22%	-	0.00%	780,426	100.00%	100.00%
464286	SERVICE DEVELOPMENT GRANTS	70,411	16.23%	-	0.00%	433,763	100.00%	100.00%
464287	SCHEDULING	441,648	20.52%	-	0.00%	2,152,587	100.00%	100.00%

**King County
State of Washington
Metro Transit Division
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Schedule B.2

Retirement Apportionment Schedule

Exp. Org.	Description	Total	PTO	51130	OT	Grand Total	TOTAL	Fringe + PTO
464288	RESEARCH AND MANAGEMENT INFO	113,218	19.39%	-	0.00%	583,859	100.00%	100.00%
464289	STRATEGIC PLANNING AND ANALYSIS	104,591	15.57%	-	0.00%	671,729	100.00%	100.00%
464290	TR RESEARCH AND INNOVATION	215,582	18.54%	-	0.00%	1,162,813	100.00%	100.00%
464291	TR FARE MEDIA SALES	437,114	21.41%	27,486	1.35%	2,041,471	100.00%	98.65%
464292	TR ORCA BUSINESS OPS	51,071	15.43%	-	0.00%	331,058	100.00%	100.00%
464293	TR MOBILITY DIVISION DIRECTOR	87,547	13.17%	-	0.00%	664,816	100.00%	100.00%
464294	TR RAPID RIDE PROGRAM	155,307	21.02%	-	0.00%	739,007	100.00%	100.00%
464295	TR PROJECT CONTROL MGMT	36,554	14.23%	2,597	1.01%	256,815	100.00%	98.99%
464296	TR PCE PROJECT SERVICES	172,597	14.04%	633	0.05%	1,229,548	100.00%	99.95%
464297	TR MARKET INNOVATION MGMT	86,099	23.33%	-	0.00%	369,112	100.00%	100.00%
464321	ACCESSIBLE SERVICES	357,527	17.25%	501	0.02%	2,073,138	100.00%	99.98%
464323	PARATRANSIT VANPOOL ADMIN	81,342	16.17%	-	0.00%	503,153	100.00%	100.00%
464324	RIDESHARE OPERATIONS ADMIN	148,503	17.30%	1,257	0.15%	858,430	100.00%	99.85%
464327	VANPOOL COORDINATION	288,809	15.36%	2,219	0.12%	1,880,160	100.00%	99.88%
464329	RIDESHARE REVENUE BACKED	51,046	16.54%	-	0.00%	308,627	100.00%	100.00%
464330	PARATRANSIT AND VANPOOL	77,702	31.44%	-	0.00%	247,161	100.00%	100.00%
464331	PRO DIRECT REIMBURSABLE	32,806	24.52%	-	0.00%	133,785	100.00%	100.00%
464361	SALES CUST SVCS ADMIN	233,057	26.12%	4,823	0.54%	892,237	100.00%	99.46%
464362	REVENUE PROCESSING CENTER	142,548	25.69%	9,290	1.67%	554,906	100.00%	98.33%
464363	INFORMATION PRODUCTION	207,510	16.50%	8,855	0.70%	1,257,745	100.00%	99.30%
464364	INFORMATION DISTRIBUTION	49,699	25.42%	1,134	0.58%	195,530	100.00%	99.42%
464365	PROMOTION	101,597	16.27%	-	0.00%	624,564	100.00%	100.00%
464367	RIDER INFORMATION	319,719	16.75%	37,917	1.99%	1,908,225	100.00%	98.01%
464368	CUSTOMER SERVICES TECHNOLOGY	285,539	24.35%	4,403	0.38%	1,172,843	100.00%	99.62%
464369	EMPLOYER RETAIL PROJECTS	92,616	12.24%	650	0.09%	756,432	100.00%	99.91%
464400	LINK WPSTF ADMIN	73,686	21.90%	449	0.13%	336,471	100.00%	99.87%
464401	FACILITY MAINT	1,154,366	15.25%	1,015,232	13.41%	7,569,013	100.00%	86.59%
464402	POWER MAINT	459,236	13.13%	834,271	23.86%	3,497,120	100.00%	76.14%
464403	TRACK MAINT	321,582	15.43%	239,273	11.48%	2,083,944	100.00%	88.52%
464404	SIGNAL AND COMMUNICATIONS	273,261	17.34%	138,156	8.77%	1,576,109	100.00%	91.23%
464405	SCADA	304,803	16.75%	51,813	2.85%	1,819,787	100.00%	97.15%
464406	MAINTENANCE SERVICE CENTER	118,576	15.87%	52,974	7.09%	747,034	100.00%	92.91%
464407	LINK MANAGER	264,972	14.73%	2,983	0.17%	1,798,883	100.00%	99.83%
464408	LINK OPERATIONS ADMIN	124,489	17.15%	2,832	0.39%	725,703	100.00%	99.61%
464409	LINK OPERATIONS SUPPORT	848,601	16.20%	814,195	15.54%	5,239,868	100.00%	84.46%
464410	LINK OPERATORS	925,429	14.04%	1,360,787	20.64%	6,593,706	100.00%	79.36%
464411	LINK VM ADMIN	87,182	24.15%	402	0.11%	361,044	100.00%	99.89%
464412	LINK VM MAINT	1,088,312	18.74%	258,836	4.46%	5,808,900	100.00%	95.54%
464413	SLU SC OPERATIONS ADMIN	52,240	20.44%	-	0.00%	255,523	100.00%	100.00%
464414	SLU SC OPERATIONS SUPPORT	44,845	12.16%	52,386	14.20%	368,832	100.00%	85.80%
464415	SLU SC OPERATORS	84,974	11.33%	171,490	22.86%	750,184	100.00%	77.14%
464416	SLU SC VEH MAINT	24,939	11.37%	70,629	32.21%	219,267	100.00%	67.79%
464417	FH SC OPERATIONS ADMIN	92,333	16.62%	-	0.00%	555,681	100.00%	100.00%
464418	FH SC OPERATIONS SUPPORT	65,487	10.65%	80,484	13.09%	614,635	100.00%	86.91%
464419	FH SC OPERATIONS OPERATORS	264,513	13.57%	382,787	19.63%	1,949,708	100.00%	80.37%
464420	FH SC VEH MAINT	76,461	10.64%	212,913	29.62%	718,881	100.00%	70.38%
464421	TR RAIL BUSINESS AND ADMIN	119,006	13.84%	-	0.00%	859,697	100.00%	100.00%
464501	MARINE MGMT AND SUPPORT	169,154	20.39%	-	0.00%	829,601	100.00%	100.00%
464502	MARINE SHORESIDE OPERATIONS	51,098	20.80%	11,172	4.55%	245,713	100.00%	95.45%
464503	MARINE VESSEL MAINTENANCE	75,704	16.14%	18,419	3.93%	468,967	100.00%	96.07%
464504	MARINE VESSEL OPERATIONS	250,452	21.18%	36,478	3.08%	1,182,456	100.00%	96.92%
		67,912,063	15.82%	65,268,145	15.21%	429,194,055	100.00%	84.79%

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Schedule C

Reconciliation of Burdening Costs

Account	Description	2021 EBS SOURCE DATA	Sch. A.1 82200 PAID TIME OFF	Sch. A.2 82100 FRINGE BENEFITS	Sch. A.3 8500 OVERTIME BENEFITS	Sch. A.4 82400 EXTRA HELP BENEFITS	Sch. A.5 82700 INDUSTRIAL INSURANCE	LESS: ACCOUNTS (Note 1)	Not Used	Total	Difference	Notes
51110	REGULAR SALARIED EMPLOYEE	296,013,847	296,013,847	296,013,847	-	-	296,013,847	(592,027,693)	-	296,013,847	(0)	
51110A	VACATION REGULAR	26,877,038	26,877,038	-	-	-	-	-	-	26,877,038	(0)	
51110B	SICK LEAVE REGULAR	18,110,993	18,110,993	-	-	-	-	-	-	18,110,993	(0)	
51110C	HOLIDAY REGULAR	14,989,177	14,989,177	-	-	-	-	-	-	14,989,177	(0)	
51110D	OTHER PAID TIME OFF	7,934,856	7,934,856	-	-	-	-	-	-	7,934,856	(0)	
51120	TEMPORARY	466,183	-	-	-	466,183	466,183	(466,183)	-	466,183	(0)	
51130	OVERTIME REGULAR	65,268,145	-	-	65,268,145	-	65,268,145	(65,268,145)	-	65,268,145	(0)	
51143	DUTY ASSIGNMENT	6,242,428	-	6,242,428	-	-	-	-	-	6,242,428	(0)	
51144	PAY DIFFERENTIAL PREM	2,830,118	-	2,830,118	-	-	-	-	-	2,830,118	0	
51148	AUTO ALLOWANCE	-	-	-	-	-	-	-	-	-	-	
51152	EDUCATION INCENTIVE	-	-	-	-	-	-	-	-	-	-	
51155	EMERGENCY LEAVE BANK	77,096	-	77,096	-	-	-	-	-	77,096	-	
51157	PRODUCTIVITY GAIN SHAR	-	-	-	-	-	-	-	-	-	-	
51169	OTHER PAID TIME OFF YE	355,722	-	355,722	-	-	-	-	-	355,722	-	
51198	SALARIES&WAGES REIMBURSE	10,000	-	10,000	-	-	-	-	-	10,000	-	
51199	MISC LABOR	1,004,563	-	-	-	-	-	-	1,004,563	1,004,563	-	(2)
51315	FLEX BENEFIT COMBINED	15,361,802	2,771,197	12,590,605	-	-	-	-	-	15,361,802	-	
51303	WORKER'S COMPENSATION	1,209,882	228,602	981,279	-	-	-	-	-	1,209,882	(0)	
51310	MEDICAL LIFE INS BENEFIT	8,128,120	1,451,158	6,676,962	-	-	-	-	-	8,128,120	-	
51312	MED LIFE INSUR PARTTIME	139,292	24,665	114,627	-	-	-	-	-	139,292	-	
51318	MED LIFE INS FT/FULL	64,058,332	12,181,017	51,877,315	-	-	-	-	-	64,058,332	-	
51355	FLEX BENEFIT CASHBACK	71,556	13,318	58,238	-	-	-	-	-	71,556	-	
51360	MEBA TRAINING BENEFITS	2,159	363	1,796	-	-	-	-	-	2,159	-	
51361	WA ST FAMILY AND MED LEAVE	642,943	122,370	520,574	-	-	-	-	-	642,943	(0)	
51370	UNEMPLOYMENT COMP	(865,944)	(22,218)	(843,726)	-	-	-	-	-	(865,944)	-	
51380	EMPLOYEE ALLOWANCE	120,074	23,788	96,286	-	-	-	-	-	120,074	-	
51381	UNIFORM CLOTHING ALLOWANCE	1,166,739	177,666	989,072	-	-	-	-	-	1,166,739	-	
51382	EMPLOYEE TOOL ALLOWANCE	78,827	16,106	62,721	-	-	-	-	-	78,827	-	
51320	SOC SEC. MEDICARE FICA	33,173,341	5,348,894	22,758,493	5,030,127	35,826	-	-	-	33,173,341	0	
51330	RETIREMENT	50,167,981	8,092,218	34,471,112	7,604,651	-	-	-	-	50,167,981	0	
51330U	RETIREMENT	6,353	975	4,196	1,181	-	-	-	-	6,353	-	
51340U	INDUSTRIAL INSURANCE	18,125,777	-	-	-	-	18,125,777	-	-	18,125,777	-	
Total		631,767,396	394,356,028	435,888,760	77,904,106	502,009	379,873,952	(657,762,022)		631,767,396	(0)	(3)

Notes:

(1) Accounts used for elements of the allocation base for multiple rates and duplications are therefore appropriately removed for puposes of the reconciliation.

(2) Account not required to be used as a base or pool element for any rate.

(3) FY 2021 EBS Source Data total agrees to Schedules C.1 and C.2.

**King County
State of Washington
Metro Transit Division
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Schedule C.1

EBS Personnel Expenses by Expense Organization and Fund

Exp. Org	Description	PUBLIC TRANS CONST 3641	PUBLIC TRANS REVENUE FLEET 3642	PUBLIC TRANSPORTA TION OP 4641	Subtotal Public Trans. Funds	0010	1030	1070	1080	1211
464100	TRANSIT DIRECTOR STAFF	-	-	851,220	851,220	-	-	-	-	-
464101	SAFETY	-	-	2,568,949	2,568,949	-	-	-	-	-
464102	RANDOM DRUG TESTING MANAGEMENT	-	-	829,652	829,652	-	-	-	-	-
464103	TRANSIT SECURITY ADMIN	-	-	1,325,650	1,325,650	-	-	-	-	-
464104	DEPUTY GM - INT SRVCS	-	-	883,066	883,066	-	-	-	-	-
464105	SECURITY GUARDS ADMIN	-	-	188,737	188,737	-	-	-	-	-
464106	BUDGET AND FINANCE	-	-	1,865,488	1,865,488	-	-	-	-	-
464107	REGIONAL FARE COORDIN	5,502	-	28,520	34,022	-	-	-	-	-
464108	TRANSIT OH DIRECT CHARGES	-	-	(442,763)	(442,763)	-	-	-	-	-
464109	SYSTEMS MGMT AND ANALYSIS	123,716	-	1,553,037	1,676,753	-	-	-	-	-
464110	TRANSIT HUMAN RESOURCES	-	-	4,215,889	4,215,889	-	-	-	-	-
464111	EMPLOYEE SERVICES ADMIN	-	-	1,849,081	1,849,081	11,405	-	-	-	-
464112	LABOR RELATIONS	-	-	1,035,360	1,035,360	4,547	-	-	-	-
464113	SAFETY AND SECURITY ADMIN	-	-	636,715	636,715	-	-	-	-	-
464114	TR ASSET MANAGEMENT	-	-	497,045	497,045	-	-	-	-	-
464115	TRANSIT ENTERPRISE SERVICES	-	-	1,391,384	1,391,384	-	-	-	-	-
464116	TR CHIEF OF STAFF	1,254	-	2,545,526	2,546,780	-	-	-	-	-
464117	TR STRAT COMM AND BRAND MGMT	117	-	1,408,998	1,409,114	-	-	-	-	-
464140	OPERATIONS MANAGEMENT	-	-	3,650,909	3,650,909	-	-	-	-	-
464141	RYERSON BASE ADMIN	-	-	1,403,227	1,403,227	-	-	-	-	-
464142	RYERSON OPERATIONS	-	-	42,399,060	42,399,060	-	-	-	545	-
464143	NORTH BASE ADMIN	-	-	1,390,184	1,390,184	-	-	-	-	-
464144	NORTH BASE OPERATIONS	-	-	32,400,097	32,400,097	-	-	-	817	-
464145	CENTRAL BASE WEST ADMIN	-	-	1,937,950	1,937,950	-	-	-	-	-
464146	CENTRAL BASE OPERATIONS	-	-	45,074,653	45,074,653	-	-	-	1,676	-
464147	EAST BASE ADMIN	-	-	1,475,660	1,475,660	-	-	-	-	-
464148	EAST BASE OPERATIONS	-	-	31,713,168	31,713,168	-	-	-	4,639	-
464149	TRAINING ADMIN	-	-	5,969,075	5,969,075	-	-	-	-	-
464150	ATLANTIC BASE ADMIN	-	-	1,831,948	1,831,948	-	-	-	-	-
464151	ATLANTIC BASE OPERATIONS	-	-	58,542,072	58,542,072	(9,756)	-	-	9,756	-
464152	SOUTH BASE ADMIN	-	-	2,210,830	2,210,830	-	-	-	-	-
464153	SOUTH BASE OPERATIONS	-	-	54,439,003	54,439,003	1,907	-	-	-	-
464154	BELLEVUE BASE ADMIN	-	-	1,143,362	1,143,362	-	-	-	-	-
464155	BELLEVUE BASE OPERATIONS	-	-	26,857,031	26,857,031	-	-	-	9,751	-
464156	OPERATIONS POOL	-	-	11,609,602	11,609,602	-	-	-	-	-
464157	SVC QUALITY ADMIN	-	-	485,169	485,169	-	-	-	-	-
464158	SVC QUALITY OPERATIONS	536	-	9,490,046	9,490,582	-	-	-	-	-
464159	SVC COMM ADMIN	-	-	995,120	995,120	-	-	-	-	-
464160	SVC COMM OPERATIONS	-	-	4,150,490	4,150,490	-	-	-	-	-
464161	TR SERVICE SYSTEM IMPACTS	-	-	1,259,238	1,259,238	-	-	-	-	-
464181	VEH MAINT MGR	-	-	1,711,109	1,711,109	-	-	-	-	-
464182	VEH MAINT TECHNICAL SVCS	-	889	1,217,422	1,218,311	-	-	-	-	-
464183	VEHICLE PROCUREMENT	74,205	487,750	403,924	965,879	-	-	-	-	-
464184	VEH MAINT TRAINING	-	-	2,872,396	2,872,396	-	-	-	-	-
464185	MECHANICAL REPAIR SHOP	586	-	2,555,502	2,556,088	-	-	-	-	-
464186	MACHINE SHOP	6,345	-	1,424,244	1,430,589	-	-	-	-	-
464187	BODY SHOP	49,353	2,329	4,056,576	4,108,258	-	-	-	-	-
464188	PAINT SHOP	7,960	299	1,181,264	1,189,523	-	-	-	-	-

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State of Washington
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Schedule C.1

EBS Personnel Expenses by Expense Organization and Fund

Exp. Org	Description	PUBLIC TRANS CONST 3641	PUBLIC TRANS REVENUE FLEET 3642	PUBLIC TRANSPORTA TION OP 4641	Subtotal Public Trans. Funds	0010	1030	1070	1080	1211
464189	ELECTRIC SHOP	3,550	1,504	1,638,486	1,643,540	-	-	-	-	-
464190	COMPONENT REBUILD ADMIN SUPV	-	-	482,064	482,064	-	-	-	-	-
464191	REBUILD INVENTORY CREDITS	-	-	73,056	73,056	-	-	-	-	-
464192	ATLANTIC BASE SHOP	92,645	1,345	13,449,293	13,543,283	-	-	-	-	-
464193	CENTRAL BASE SHOP	52,411	658	10,194,115	10,247,184	-	-	-	-	-
464194	RYERSON BASE SHOP	45,891	-	10,463,669	10,509,560	-	-	-	-	-
464195	EAST BASE SHOP	46,023	1,770	11,830,685	11,878,478	-	-	-	-	-
464196	BELLEVUE BASE SHOP	34,811	351	5,750,084	5,785,246	-	-	-	-	-
464197	SOUTH BASE SHOP	124,378	1,337	13,277,819	13,403,534	-	-	-	-	-
464198	NORTH BASE SHOP	75,316	627	9,551,099	9,627,041	21	-	-	-	-
464199	NON REV VEH PRGM MGMT	11,889	-	1,104,668	1,116,558	-	-	-	-	-
464200	MATERIAL SUPPORT	-	-	1,862,362	1,862,362	-	-	-	-	-
464201	ELECTRONIC SHOP	110,609	5,089	2,217,426	2,333,124	-	-	-	-	-
464220	POWER AND FACILITIES MGMT	138,065	-	1,843,279	1,981,344	-	-	-	-	-
464221	POWER DISTRIBUTION ADMIN	-	-	323,249	323,249	-	-	-	-	-
464222	ELECTRICAL MAINTENANCE	201,220	-	4,005,561	4,206,781	-	-	-	-	-
464223	TROLLEY OVERHEAD MAINT	504,463	-	5,623,994	6,128,456	-	-	-	-	-
464224	BLDG SYS PROJECTS ADMIN	-	-	276,945	276,945	-	-	-	-	-
464225	MECH SYS HVAC PAINTING	79,119	-	3,794,896	3,874,015	-	-	-	-	-
464226	BLDG SYS REPAIR AND MAINT	352,457	-	2,030,564	2,383,021	-	-	-	-	-
464227	FIELD MAINT ADMIN CUSTODIAL	2,669	-	302,858	305,527	-	-	-	-	-
464228	SHELTER CLEANING SIGNAGE	53,196	-	4,955,125	5,008,321	-	-	-	-	-
464229	LANDSCAPE MAINT CUSTODIAL	23,662	-	1,736,270	1,759,932	-	-	-	-	-
464230	WORK CENTER ADMINISTRATION	-	-	217,782	217,782	-	-	-	-	-
464231	PLANNING SCHEDULING TRAINING	940	-	775,960	776,900	-	-	-	-	-
464232	DATA AND COMPUTER SUPPORT	-	-	580,912	580,912	-	-	-	-	-
464233	ENVIRONMENTAL COMPLIANCE	574	-	640,984	641,558	-	-	-	-	-
464234	POWER FACILITIES STORES	481	-	558,922	559,403	-	-	-	-	-
464235	RADIO ELECTRONIC MAINT	4,707	-	1,146,203	1,150,909	-	-	-	-	-
464236	CUSTODIAL MAINT ADMIN	-	-	101,846	101,846	-	-	-	-	-
464237	CUSTODIAL NONCBD BASES	213	-	4,935,679	4,935,892	-	-	-	-	-
464238	CUSTODIAL CBD BASES TUNNEL	1,211	-	1,749,361	1,750,572	-	-	-	-	-
464260	TRANSIT DESIGN CONST MGR	15,625	-	492,790	508,415	-	-	-	-	-
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	-	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	1,713,286	-	1,939,405	3,652,691	-	-	-	-	-
464264	ENGINEERING DESIGN	145,729	-	469,682	615,411	-	-	-	-	-
464265	TRANSIT CONSTRUCTION	1,130,839	-	1,153,599	2,284,437	-	-	-	-	-
464267	TR INTEGRATED PLANNING - CIP	215,704	-	129,569	345,273	-	-	-	-	-
464268	TR FA - FACILITIES AND SGR	751,905	-	813,440	1,565,345	-	-	-	-	-
464269	TR REAL ESTATE AND ENVIRONMENTAL	489,806	-	1,003,604	1,493,410	-	-	-	-	-
464270	TR CAPITAL DIVISION DIRECTOR	283,944	-	921,100	1,205,044	-	-	-	-	-
464271	TR CAP PLANNING MGMT	226,562	-	428,793	655,354	-	-	-	-	-
464272	TR IT PROJECTS	1,043,098	-	1,039,397	2,082,495	-	-	-	-	-
464273	TR CAPITAL PROGRAM PERFORMANCE	-	-	1,178,745	1,178,745	-	-	-	-	-
464274	TR IN-PLANT INSPECTORS	-	-	55,869	55,869	-	-	-	-	-
464275	TR CIVIL ENGINEERING	700,200	-	755,065	1,455,266	-	-	-	-	-
464276	TR STRUCTURAL AND ARCH ENG	596,307	-	776,287	1,372,594	-	-	-	-	-
464277	TR ELECTRICAL ENGINEERING	588,128	-	564,551	1,152,679	-	-	-	-	-

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EBS Personnel Expenses by Expense Organization and Fund

Exp. Org	Description	PUBLIC TRANS CONST 3641	PUBLIC TRANS REVENUE FLEET 3642	PUBLIC TRANSPORTA TION OP 4641	Subtotal Public Trans. Funds	0010	1030	1070	1080	1211
464278	TR MECHANICAL ENGINEERING	406,852	-	716,618	1,123,470	-	-	138	-	-
464279	TR TRAFFIC ENGINEERING	170,025	-	151,180	321,205	-	-	-	-	-
464280	SERVICE DEVELOP ADMIN	-	-	468,403	468,403	-	-	-	-	-
464281	CONTRACT ADMIN	-	-	52,055	52,055	-	-	-	-	-
464282	SERVICE PLANNING	9,120	-	2,264,291	2,273,411	-	-	-	-	-
464283	ROUTE FACILITIES	605,948	-	2,504,447	3,110,395	-	-	-	-	-
464284	MARKET DEVELOPMENT	-	-	913,921	913,921	-	-	-	-	-
464285	SPEED AND RELIABILITY	514,696	-	538,616	1,053,312	-	-	-	-	-
464286	SERVICE DEVELOPMENT GRANTS	-	-	592,573	592,573	-	-	-	-	-
464287	SCHEDULING	235	-	2,913,205	2,913,440	-	-	-	-	-
464288	RESEARCH AND MANAGEMENT INFO	-	-	747,898	747,898	-	-	-	-	-
464289	STRATEGIC PLANNING AND ANALYSIS	-	-	932,329	932,329	-	-	-	-	-
464290	TR RESEARCH AND INNOVATION	85,955	-	1,557,884	1,643,839	-	-	-	-	-
464291	TR FARE MEDIA SALES	-	-	3,079,252	3,079,252	-	-	-	-	-
464292	TR ORCA BUSINESS OPS	-	-	461,599	461,599	-	-	-	-	-
464293	TR MOBILITY DIVISION DIRECTOR	-	-	884,385	884,385	-	-	-	-	-
464294	TR RAPID RIDE PROGRAM	336,681	-	678,118	1,014,799	-	-	-	-	-
464295	TR PROJECT CONTROL MGMT	61,303	-	291,695	352,998	-	-	-	-	-
464296	TR PCE PROJECT SERVICES	712,965	-	1,100,128	1,813,094	-	-	-	-	143
464297	TR MARKET INNOVATION MGMT	-	-	504,198	504,198	-	-	-	-	-
464321	ACCESSIBLE SERVICES	-	-	2,946,355	2,946,355	-	-	-	-	-
464323	PARATRANSIT VANPOOL ADMIN	-	-	664,129	664,129	-	-	-	-	-
464324	RIDESHARE OPERATIONS ADMIN	-	-	1,230,448	1,230,448	-	-	-	-	-
464327	VANPOOL COORDINATION	-	93,864	2,595,076	2,688,940	-	-	-	-	-
464329	RIDESHARE REVENUE BACKED	-	-	429,115	429,115	-	-	-	-	-
464330	PARATRANSIT AND VANPOOL	-	-	329,384	329,384	-	-	-	-	-
464331	PRO DIRECT REIMBURSABLE	-	-	176,524	176,524	-	-	-	-	-
464361	SALES CUST SVCS ADMIN	84,678	-	1,100,840	1,185,518	-	-	-	-	-
464362	REVENUE PROCESSING CENTER	2,659	-	839,499	842,158	-	-	-	-	-
464363	INFORMATION PRODUCTION	-	-	1,710,951	1,710,951	-	-	-	-	-
464364	INFORMATION DISTRIBUTION	-	-	288,709	288,709	-	-	-	-	-
464365	PROMOTION	-	-	889,624	889,624	-	-	-	-	-
464367	RIDER INFORMATION	-	-	3,017,913	3,017,913	-	-	-	-	-
464368	CUSTOMER SERVICES TECHNOLOGY	1,956	-	1,563,031	1,564,987	-	-	-	-	-
464369	EMPLOYER RETAIL PROJECTS	-	-	1,059,001	1,059,001	-	-	-	-	-
464400	LINK WPSTF ADMIN	-	-	466,359	466,359	-	-	-	-	-
464401	FACILITY MAINT	-	-	11,249,759	11,249,759	-	-	-	-	-
464402	POWER MAINT	-	-	4,902,414	4,902,414	-	-	-	-	-
464403	TRACK MAINT	-	-	3,268,525	3,268,525	-	-	-	-	-
464404	SIGNAL AND COMMUNICATIONS	-	-	2,408,770	2,408,770	-	-	-	-	-
464405	SCADA	-	-	2,497,655	2,497,655	-	-	-	-	-
464406	MAINTENANCE SERVICE CENTER	-	-	1,185,125	1,185,125	-	-	-	-	-
464407	LINK MANAGER	-	-	2,451,335	2,451,335	-	-	-	-	-
464408	LINK OPERATIONS ADMIN	-	-	1,007,683	1,007,683	-	-	-	-	-
464409	LINK OPERATIONS SUPPORT	-	-	7,440,092	7,440,092	-	-	-	-	-
464410	LINK OPERATORS	-	-	9,860,725	9,860,725	-	-	-	-	-
464411	LINK VM ADMIN	-	-	491,706	491,706	-	-	-	-	-
464412	LINK VM MAINT	-	-	9,327,384	9,327,384	-	-	-	-	-

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Exp. Org	Description	PUBLIC TRANS CONST 3641	PUBLIC TRANS REVENUE FLEET 3642	PUBLIC TRANSPORTA TION OP 4641	Subtotal Public Trans. Funds	0010	1030	1070	1080	1211
464413	SLU SC OPERATIONS ADMIN	-	-	334,906	334,906	-	-	-	-	-
464414	SLU SC OPERATIONS SUPPORT	-	-	528,386	528,386	-	-	-	-	-
464415	SLU SC OPERATORS	-	-	1,102,691	1,102,691	-	-	-	-	-
464416	SLU SC VEH MAINT	-	-	319,542	319,542	-	-	-	-	-
464417	FH SC OPERATIONS ADMIN	-	-	749,393	749,393	-	-	-	-	-
464418	FH SC OPERATIONS SUPPORT	-	-	888,926	888,926	-	-	-	-	-
464419	FH SC OPERATIONS OPERATORS	-	-	2,907,522	2,907,522	-	-	-	-	-
464420	FH SC VEH MAINT	-	-	1,073,882	1,073,882	-	-	-	-	-
464421	TR RAIL BUSINESS AND ADMIN	-	-	1,148,801	1,148,801	-	-	-	-	-
464501	MARINE MGMT AND SUPPORT	-	-	1,090,514	1,090,514	-	-	-	-	-
464502	MARINE SHORESIDE OPERATIONS	-	-	388,598	388,598	-	-	-	-	-
464503	MARINE VESSEL MAINTENANCE	-	-	668,782	668,782	-	-	-	-	-
464504	MARINE VESSEL OPERATIONS	-	-	1,723,508	1,723,508	-	-	-	-	-
Total		\$ 13,124,279	\$ 597,810	\$ 617,975,371	\$ 631,697,460	\$ 8,124	\$ -	\$ 138	\$ 27,184	\$ 143
Task Organization (All) - Schedule C.2		13,124,279	597,810	617,975,371	631,697,460	8,124	-	138	27,184	143
Difference		\$ 0	\$ (0)	\$ -	\$ -	\$ (0)	\$ -	\$ -	\$ -	\$ -
Percent of Total		99.99%								

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Schedule C.1

EBS Personnel Expenses by Expense Organization and Fund

Exp. Org	Description	1340	1431	1451	1480	1800	2140	2460	3292	3421
464100	TRANSIT DIRECTOR STAFF	-	-	-	-	-	-	-	-	-
464101	SAFETY	-	-	-	-	-	-	-	-	-
464102	RANDOM DRUG TESTING MANAGEMENT	-	-	-	-	-	-	-	-	-
464103	TRANSIT SECURITY ADMIN	-	-	-	-	-	-	-	-	-
464104	DEPUTY GM - INT SRVCS	-	-	-	-	-	-	-	-	-
464105	SECURITY GUARDS ADMIN	-	-	-	-	-	-	-	-	-
464106	BUDGET AND FINANCE	-	-	-	-	-	-	-	-	-
464107	REGIONAL FARE COORDIN	-	-	-	-	-	-	-	-	-
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	-	-	-	-
464109	SYSTEMS MGMT AND ANALYSIS	-	-	-	-	-	-	-	-	-
464110	TRANSIT HUMAN RESOURCES	-	-	-	-	-	-	-	-	-
464111	EMPLOYEE SERVICES ADMIN	-	-	-	-	-	-	-	-	-
464112	LABOR RELATIONS	-	-	-	-	-	-	-	-	-
464113	SAFETY AND SECURITY ADMIN	-	-	-	-	-	-	-	-	-
464114	TR ASSET MANAGEMENT	-	-	-	-	-	-	-	-	-
464115	TRANSIT ENTERPRISE SERVICES	-	-	-	-	-	-	-	-	-
464116	TR CHIEF OF STAFF	-	4,141	-	-	-	-	-	-	-
464117	TR STRAT COMM AND BRAND MGMT	-	-	-	-	-	-	-	-	-
464140	OPERATIONS MANAGEMENT	-	-	-	-	-	-	-	-	-
464141	RYERSON BASE ADMIN	-	-	-	-	-	-	-	-	-
464142	RYERSON OPERATIONS	-	-	-	-	-	-	-	-	-
464143	NORTH BASE ADMIN	-	-	-	-	-	-	-	-	-
464144	NORTH BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464145	CENTRAL BASE WEST ADMIN	-	-	-	-	-	-	-	-	-
464146	CENTRAL BASE OPERATIONS	-	-	-	-	1,828	-	-	-	-
464147	EAST BASE ADMIN	-	-	-	-	-	-	-	-	-
464148	EAST BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464149	TRAINING ADMIN	-	-	-	-	-	-	-	-	-
464150	ATLANTIC BASE ADMIN	-	-	-	-	-	-	-	-	-
464151	ATLANTIC BASE OPERATIONS	-	-	-	-	9,366	-	-	-	-
464152	SOUTH BASE ADMIN	-	-	-	-	-	-	-	-	-
464153	SOUTH BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464154	BELLEVUE BASE ADMIN	-	-	-	-	-	-	-	-	-
464155	BELLEVUE BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464156	OPERATIONS POOL	-	-	-	-	-	-	-	-	-
464157	SVC QUALITY ADMIN	-	-	-	-	-	-	-	-	-
464158	SVC QUALITY OPERATIONS	-	-	-	-	-	-	-	-	-
464159	SVC COMM ADMIN	-	-	-	-	-	-	-	-	-
464160	SVC COMM OPERATIONS	-	-	-	-	-	-	-	-	-
464161	TR SERVICE SYSTEM IMPACTS	-	-	-	-	-	-	-	-	-
464181	VEH MAINT MGR	-	-	-	-	-	-	-	-	-
464182	VEH MAINT TECHNICAL SVCS	-	-	-	-	-	-	-	-	-
464183	VEHICLE PROCUREMENT	-	-	-	-	-	-	-	-	-
464184	VEH MAINT TRAINING	-	-	-	-	-	-	-	-	-
464185	MECHANICAL REPAIR SHOP	-	-	-	-	-	-	-	-	-
464186	MACHINE SHOP	-	-	-	-	-	-	-	-	-
464187	BODY SHOP	-	-	-	-	-	-	-	-	-
464188	PAINT SHOP	-	-	-	-	-	-	-	-	-

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Exp. Org	Description	1340	1431	1451	1480	1800	2140	2460	3292	3421
464189	ELECTRIC SHOP	-	-	-	-	-	-	-	-	-
464190	COMPONENT REBUILD ADMIN SUPV	-	-	-	-	-	-	-	-	-
464191	REBUILD INVENTORY CREDITS	-	-	-	-	-	-	-	-	-
464192	ATLANTIC BASE SHOP	-	-	-	-	-	-	-	-	-
464193	CENTRAL BASE SHOP	-	-	-	-	-	-	-	-	-
464194	RYERSON BASE SHOP	-	-	-	-	-	-	-	-	-
464195	EAST BASE SHOP	-	-	-	-	-	-	-	-	-
464196	BELLEVUE BASE SHOP	-	-	-	-	-	-	-	-	-
464197	SOUTH BASE SHOP	-	-	-	-	-	-	-	-	-
464198	NORTH BASE SHOP	-	-	-	-	-	-	-	-	-
464199	NON REV VEH PRGM MGMT	-	-	-	-	-	-	-	-	-
464200	MATERIAL SUPPORT	-	-	-	-	-	-	-	-	-
464201	ELECTRONIC SHOP	-	-	-	-	-	-	-	-	-
464220	POWER AND FACILITIES MGMT	-	-	-	-	-	-	-	-	-
464221	POWER DISTRIBUTION ADMIN	-	-	-	-	-	-	-	-	-
464222	ELECTRICAL MAINTENANCE	-	-	-	-	-	-	-	-	-
464223	TROLLEY OVERHEAD MAINT	-	-	-	-	-	-	-	-	-
464224	BLDG SYS PROJECTS ADMIN	-	-	-	-	-	-	-	-	-
464225	MECH SYS HVAC PAINTING	-	-	-	-	-	-	-	-	-
464226	BLDG SYS REPAIR AND MAINT	-	-	-	-	-	-	-	-	-
464227	FIELD MAINT ADMIN CUSTODIAL	-	-	-	-	-	-	-	-	-
464228	SHELTER CLEANING SIGNAGE	-	-	-	-	-	-	-	-	-
464229	LANDSCAPE MAINT CUSTODIAL	-	-	-	-	-	-	-	-	-
464230	WORK CENTER ADMINISTRATION	-	-	-	-	-	-	-	-	-
464231	PLANNING SCHEDULING TRAINING	-	-	-	-	-	-	-	-	-
464232	DATA AND COMPUTER SUPPORT	-	-	-	-	-	-	-	-	-
464233	ENVIRONMENTAL COMPLIANCE	-	-	-	-	-	-	-	-	-
464234	POWER FACILITIES STORES	-	-	-	-	-	-	-	-	-
464235	RADIO ELECTRONIC MAINT	-	-	-	-	-	-	-	-	-
464236	CUSTODIAL MAINT ADMIN	-	-	-	-	-	-	-	-	-
464237	CUSTODIAL NONCBD BASES	-	-	-	-	-	-	-	-	-
464238	CUSTODIAL CBD BASES TUNNEL	-	-	-	-	-	-	-	-	-
464260	TRANSIT DESIGN CONST MGR	-	-	-	-	-	-	-	-	-
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	-	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	-	-	-	-	-	-	-	-	-
464264	ENGINEERING DESIGN	-	-	-	-	-	156	-	-	-
464265	TRANSIT CONSTRUCTION	-	-	-	-	-	-	-	-	-
464267	TR INTEGRATED PLANNING - CIP	-	-	-	-	-	-	-	-	-
464268	TR FA - FACILITIES AND SGR	-	-	-	-	-	-	-	-	1,396
464269	TR REAL ESTATE AND ENVIRONMENTAL	-	-	-	-	-	-	-	-	-
464270	TR CAPITAL DIVISION DIRECTOR	-	-	-	-	-	-	-	-	-
464271	TR CAP PLANNING MGMT	-	-	-	-	-	-	-	-	-
464272	TR IT PROJECTS	-	-	-	-	-	-	-	-	-
464273	TR CAPITAL PROGRAM PERFORMANCE	-	-	-	-	-	-	-	-	-
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	-	-	-	-
464275	TR CIVIL ENGINEERING	-	-	-	-	-	-	-	-	-
464276	TR STRUCTURAL AND ARCH ENG	-	-	-	-	-	-	-	-	-
464277	TR ELECTRICAL ENGINEERING	-	-	-	-	-	-	-	-	-

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Exp. Org	Description	1340	1431	1451	1480	1800	2140	2460	3292	3421
464278	TR MECHANICAL ENGINEERING	-	-	-	-	-	-	-	-	-
464279	TR TRAFFIC ENGINEERING	-	-	-	-	-	-	-	-	-
464280	SERVICE DEVELOP ADMIN	-	-	-	-	-	-	-	-	-
464281	CONTRACT ADMIN	-	-	-	-	-	-	-	-	-
464282	SERVICE PLANNING	-	-	-	-	-	-	-	-	-
464283	ROUTE FACILITIES	-	-	-	-	-	-	-	-	-
464284	MARKET DEVELOPMENT	-	-	-	-	-	-	-	-	-
464285	SPEED AND RELIABILITY	-	-	-	-	-	-	-	-	-
464286	SERVICE DEVELOPMENT GRANTS	-	-	-	-	-	-	-	-	-
464287	SCHEDULING	-	-	-	-	-	-	-	-	-
464288	RESEARCH AND MANAGEMENT INFO	-	-	-	-	-	-	-	-	-
464289	STRATEGIC PLANNING AND ANALYSIS	-	-	-	-	-	-	-	-	-
464290	TR RESEARCH AND INNOVATION	-	-	-	-	-	-	-	-	-
464291	TR FARE MEDIA SALES	-	-	-	-	719	-	-	-	-
464292	TR ORCA BUSINESS OPS	-	-	-	-	-	-	-	-	-
464293	TR MOBILITY DIVISION DIRECTOR	-	-	-	-	-	-	-	-	-
464294	TR RAPID RIDE PROGRAM	-	-	-	-	-	-	-	-	-
464295	TR PROJECT CONTROL MGMT	-	-	-	-	-	-	-	-	-
464296	TR PCE PROJECT SERVICES	-	-	18	163	77	-	-	12	246
464297	TR MARKET INNOVATION MGMT	-	-	-	-	-	-	-	-	-
464321	ACCESSIBLE SERVICES	-	-	-	-	-	-	-	-	-
464323	PARATRANSIT VANPOOL ADMIN	-	-	-	-	-	-	-	-	-
464324	RIDESHARE OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464327	VANPOOL COORDINATION	-	-	-	-	-	-	-	-	-
464329	RIDESHARE REVENUE BACKED	-	-	-	-	-	-	-	-	-
464330	PARATRANSIT AND VANPOOL	-	-	-	-	-	-	6,260	-	-
464331	PRO DIRECT REIMBURSABLE	-	-	-	-	-	-	-	-	-
464361	SALES CUST SVCS ADMIN	-	-	-	-	-	-	-	-	-
464362	REVENUE PROCESSING CENTER	-	-	-	-	-	-	-	-	-
464363	INFORMATION PRODUCTION	-	-	-	-	-	-	-	-	-
464364	INFORMATION DISTRIBUTION	-	-	-	-	-	-	-	-	-
464365	PROMOTION	-	-	-	-	-	-	-	-	-
464367	RIDER INFORMATION	-	-	-	-	-	-	-	-	-
464368	CUSTOMER SERVICES TECHNOLOGY	-	-	-	-	-	-	-	-	-
464369	EMPLOYER RETAIL PROJECTS	-	-	-	-	-	-	-	-	-
464400	LINK WPSTF ADMIN	-	-	-	-	-	-	-	-	-
464401	FACILITY MAINT	-	-	-	-	-	-	-	-	-
464402	POWER MAINT	-	-	-	-	-	-	-	-	-
464403	TRACK MAINT	-	-	-	-	-	-	-	-	-
464404	SIGNAL AND COMMUNICATIONS	-	-	-	-	-	-	-	-	-
464405	SCADA	-	-	-	-	-	-	-	-	-
464406	MAINTENANCE SERVICE CENTER	-	-	-	-	-	-	-	-	-
464407	LINK MANAGER	-	-	-	-	-	-	-	-	-
464408	LINK OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464409	LINK OPERATIONS SUPPORT	-	-	-	-	-	-	-	-	-
464410	LINK OPERATORS	-	-	-	-	-	-	-	-	-
464411	LINK VM ADMIN	-	-	-	-	-	-	-	-	-
464412	LINK VM MAINT	-	-	-	-	-	-	-	-	-

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Schedule C.1

EBS Personnel Expenses by Expense Organization and Fund

Exp. Org	Description	1340	1431	1451	1480	1800	2140	2460	3292	3421
464413	SLU SC OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464414	SLU SC OPERATIONS SUPPORT	-	-	-	-	-	-	-	-	-
464415	SLU SC OPERATORS	-	-	-	-	-	-	-	-	-
464416	SLU SC VEH MAINT	-	-	-	-	-	-	-	-	-
464417	FH SC OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464418	FH SC OPERATIONS SUPPORT	-	-	-	-	-	-	-	-	-
464419	FH SC OPERATIONS OPERATORS	-	-	-	-	-	-	-	-	-
464420	FH SC VEH MAINT	-	-	-	-	-	-	-	-	-
464421	TR RAIL BUSINESS AND ADMIN	-	-	-	-	-	-	-	-	-
464501	MARINE MGMT AND SUPPORT	-	-	-	-	-	-	-	-	-
464502	MARINE SHORESIDE OPERATIONS	-	-	-	-	1,579	-	-	-	-
464503	MARINE VESSEL MAINTENANCE	-	-	-	-	-	-	-	-	-
464504	MARINE VESSEL OPERATIONS	-	-	-	-	-	-	-	-	-
Total		\$ -	\$ 4,141	\$ 18	\$ 163	\$ 13,569	\$ 156	\$ 6,260	\$ 12	\$ 1,642
Task Organization (All) - Schedule C.2		-	4,141	18	163	13,569	156	6,260	12	1,642
Difference		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Percent of Total										

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Schedule C.1

EBS Personnel Expenses by Expense Organization and Fund

Exp. Org	Description	3571	3581	3591	3865	3910	3951	4040	4290	4591
464100	TRANSIT DIRECTOR STAFF	-	-	-	-	-	-	-	-	-
464101	SAFETY	-	-	-	-	-	-	-	-	-
464102	RANDOM DRUG TESTING MANAGEMENT	-	-	-	-	-	-	-	-	-
464103	TRANSIT SECURITY ADMIN	-	-	-	-	-	-	-	-	-
464104	DEPUTY GM - INT SRVCS	-	-	-	-	-	-	-	-	-
464105	SECURITY GUARDS ADMIN	-	-	-	-	-	-	-	-	-
464106	BUDGET AND FINANCE	-	-	-	-	-	-	-	-	-
464107	REGIONAL FARE COORDIN	-	-	-	-	-	-	-	-	-
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	-	-	-	-
464109	SYSTEMS MGMT AND ANALYSIS	-	-	-	-	-	-	-	-	-
464110	TRANSIT HUMAN RESOURCES	-	-	-	-	-	-	-	-	-
464111	EMPLOYEE SERVICES ADMIN	-	-	-	-	-	-	-	-	-
464112	LABOR RELATIONS	-	-	-	-	-	-	-	-	-
464113	SAFETY AND SECURITY ADMIN	-	-	-	-	-	-	-	-	-
464114	TR ASSET MANAGEMENT	-	-	-	-	-	-	-	-	-
464115	TRANSIT ENTERPRISE SERVICES	-	-	-	-	-	-	-	-	-
464116	TR CHIEF OF STAFF	-	-	-	-	-	-	-	-	-
464117	TR STRAT COMM AND BRAND MGMT	-	-	-	-	-	-	-	-	-
464140	OPERATIONS MANAGEMENT	-	-	-	-	-	-	-	-	-
464141	RYERSON BASE ADMIN	-	-	-	-	-	-	-	-	-
464142	RYERSON OPERATIONS	-	-	-	-	-	-	-	-	-
464143	NORTH BASE ADMIN	-	-	-	-	-	-	-	-	-
464144	NORTH BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464145	CENTRAL BASE WEST ADMIN	-	-	-	-	-	-	-	-	-
464146	CENTRAL BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464147	EAST BASE ADMIN	-	-	-	-	-	-	-	-	-
464148	EAST BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464149	TRAINING ADMIN	-	-	-	-	-	-	-	-	-
464150	ATLANTIC BASE ADMIN	-	-	-	-	-	-	-	-	-
464151	ATLANTIC BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464152	SOUTH BASE ADMIN	-	-	-	-	-	-	-	-	-
464153	SOUTH BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464154	BELLEVUE BASE ADMIN	-	-	-	-	-	-	-	-	-
464155	BELLEVUE BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464156	OPERATIONS POOL	-	-	-	-	-	-	-	-	-
464157	SVC QUALITY ADMIN	-	-	-	-	-	-	-	-	-
464158	SVC QUALITY OPERATIONS	-	-	-	-	-	-	-	-	-
464159	SVC COMM ADMIN	-	-	-	-	-	-	-	-	-
464160	SVC COMM OPERATIONS	-	-	-	-	-	-	-	-	-
464161	TR SERVICE SYSTEM IMPACTS	-	-	-	-	-	-	-	-	-
464181	VEH MAINT MGR	-	-	-	-	-	-	-	-	-
464182	VEH MAINT TECHNICAL SVCS	-	-	-	-	-	-	-	-	-
464183	VEHICLE PROCUREMENT	-	-	-	-	-	-	-	-	-
464184	VEH MAINT TRAINING	-	-	-	-	-	-	-	-	-
464185	MECHANICAL REPAIR SHOP	-	-	-	-	-	-	-	-	-
464186	MACHINE SHOP	-	-	-	-	-	-	-	-	-
464187	BODY SHOP	-	-	-	-	-	-	-	-	-
464188	PAINT SHOP	-	-	-	-	-	-	-	-	-

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Exp. Org	Description	3571	3581	3591	3865	3910	3951	4040	4290	4591
464189	ELECTRIC SHOP	-	-	-	-	-	-	-	-	-
464190	COMPONENT REBUILD ADMIN SUPV	-	-	-	-	-	-	-	-	-
464191	REBUILD INVENTORY CREDITS	-	-	-	-	-	-	-	-	-
464192	ATLANTIC BASE SHOP	-	-	-	-	-	-	-	-	-
464193	CENTRAL BASE SHOP	-	-	-	-	-	-	-	-	-
464194	RYERSON BASE SHOP	-	-	-	-	-	-	-	-	-
464195	EAST BASE SHOP	-	-	-	-	-	-	-	-	-
464196	BELLEVUE BASE SHOP	-	-	-	-	-	-	-	-	-
464197	SOUTH BASE SHOP	-	-	-	-	-	-	-	-	-
464198	NORTH BASE SHOP	-	-	-	-	-	-	-	-	-
464199	NON REV VEH PRGM MGMT	-	-	-	-	-	-	-	-	-
464200	MATERIAL SUPPORT	-	-	-	-	-	-	-	-	-
464201	ELECTRONIC SHOP	-	-	-	-	-	-	-	-	-
464220	POWER AND FACILITIES MGMT	-	-	-	-	-	-	-	-	-
464221	POWER DISTRIBUTION ADMIN	-	-	-	-	-	-	-	-	-
464222	ELECTRICAL MAINTENANCE	-	-	-	-	-	-	-	-	-
464223	TROLLEY OVERHEAD MAINT	-	-	-	-	-	-	-	-	-
464224	BLDG SYS PROJECTS ADMIN	-	-	-	-	-	-	-	-	-
464225	MECH SYS HVAC PAINTING	-	-	-	-	-	-	-	-	-
464226	BLDG SYS REPAIR AND MAINT	-	-	-	-	-	-	-	-	-
464227	FIELD MAINT ADMIN CUSTODIAL	-	-	-	-	-	-	-	-	-
464228	SHELTER CLEANING SIGNAGE	-	-	-	-	-	-	-	-	-
464229	LANDSCAPE MAINT CUSTODIAL	-	-	-	-	-	-	-	-	-
464230	WORK CENTER ADMINISTRATION	-	-	-	-	-	-	-	-	-
464231	PLANNING SCHEDULING TRAINING	-	-	-	-	-	-	-	-	-
464232	DATA AND COMPUTER SUPPORT	-	-	-	-	-	-	-	-	-
464233	ENVIRONMENTAL COMPLIANCE	-	-	-	-	-	-	-	-	-
464234	POWER FACILITIES STORES	-	-	-	-	-	-	-	-	-
464235	RADIO ELECTRONIC MAINT	-	-	-	-	-	-	-	-	-
464236	CUSTODIAL MAINT ADMIN	-	-	-	-	-	-	-	-	-
464237	CUSTODIAL NONCBD BASES	-	-	-	-	-	-	-	-	-
464238	CUSTODIAL CBD BASES TUNNEL	-	-	-	-	-	-	-	-	-
464260	TRANSIT DESIGN CONST MGR	-	-	-	-	-	-	-	-	-
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	-	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	-	-	-	-	-	-	-	-	-
464264	ENGINEERING DESIGN	-	-	-	-	-	-	-	-	-
464265	TRANSIT CONSTRUCTION	-	-	-	-	-	-	-	-	-
464267	TR INTEGRATED PLANNING - CIP	-	-	-	-	-	-	-	-	-
464268	TR FA - FACILITIES AND SGR	-	-	-	-	-	-	-	-	-
464269	TR REAL ESTATE AND ENVIRONMENTAL	-	-	-	-	-	-	-	-	-
464270	TR CAPITAL DIVISION DIRECTOR	-	-	-	-	-	-	-	-	-
464271	TR CAP PLANNING MGMT	-	-	-	-	-	-	-	-	-
464272	TR IT PROJECTS	-	-	-	-	-	-	-	-	-
464273	TR CAPITAL PROGRAM PERFORMANCE	-	-	-	-	-	-	-	-	-
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	-	-	-	-
464275	TR CIVIL ENGINEERING	-	-	-	-	-	-	-	288	-
464276	TR STRUCTURAL AND ARCH ENG	-	-	-	-	-	-	-	-	-
464277	TR ELECTRICAL ENGINEERING	-	-	-	-	-	-	-	-	-

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Exp. Org	Description	3571	3581	3591	3865	3910	3951	4040	4290	4591
464278	TR MECHANICAL ENGINEERING	-	-	-	-	-	314	-	-	-
464279	TR TRAFFIC ENGINEERING	-	-	-	-	-	-	-	-	-
464280	SERVICE DEVELOP ADMIN	-	-	-	-	-	-	-	-	-
464281	CONTRACT ADMIN	-	-	-	-	-	-	-	-	-
464282	SERVICE PLANNING	-	-	-	-	-	-	-	-	-
464283	ROUTE FACILITIES	-	-	-	-	-	-	-	-	-
464284	MARKET DEVELOPMENT	-	-	-	-	-	-	-	-	-
464285	SPEED AND RELIABILITY	-	-	-	-	-	-	-	-	-
464286	SERVICE DEVELOPMENT GRANTS	-	-	-	-	-	-	-	-	-
464287	SCHEDULING	-	-	-	-	-	-	-	-	-
464288	RESEARCH AND MANAGEMENT INFO	-	-	-	-	-	-	-	-	-
464289	STRATEGIC PLANNING AND ANALYSIS	-	-	-	-	-	-	-	-	-
464290	TR RESEARCH AND INNOVATION	-	-	-	-	-	-	-	-	-
464291	TR FARE MEDIA SALES	-	-	-	-	-	-	-	-	-
464292	TR ORCA BUSINESS OPS	-	-	-	-	-	-	-	-	-
464293	TR MOBILITY DIVISION DIRECTOR	-	-	-	-	-	-	-	-	-
464294	TR RAPID RIDE PROGRAM	-	-	-	-	-	-	-	-	-
464295	TR PROJECT CONTROL MGMT	-	-	-	-	-	-	192	-	-
464296	TR PCE PROJECT SERVICES	554	1,112	3,216	57	213	-	-	-	-
464297	TR MARKET INNOVATION MGMT	-	-	-	-	-	-	-	-	-
464321	ACCESSIBLE SERVICES	-	-	-	-	-	-	-	-	-
464323	PARATRANSIT VANPOOL ADMIN	-	-	-	-	-	-	-	-	-
464324	RIDESHARE OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464327	VANPOOL COORDINATION	-	-	-	-	-	-	-	-	-
464329	RIDESHARE REVENUE BACKED	-	-	-	-	-	-	-	-	-
464330	PARATRANSIT AND VANPOOL	-	-	-	-	-	-	-	-	-
464331	PRO DIRECT REIMBURSABLE	-	-	-	-	-	-	-	-	-
464361	SALES CUST SVCS ADMIN	-	-	-	-	-	-	-	-	-
464362	REVENUE PROCESSING CENTER	-	-	-	-	-	-	-	-	-
464363	INFORMATION PRODUCTION	-	-	-	-	-	-	-	-	-
464364	INFORMATION DISTRIBUTION	-	-	-	-	-	-	-	-	-
464365	PROMOTION	-	-	-	-	-	-	-	-	-
464367	RIDER INFORMATION	-	-	-	-	-	-	-	-	-
464368	CUSTOMER SERVICES TECHNOLOGY	-	-	-	-	-	-	-	-	-
464369	EMPLOYER RETAIL PROJECTS	-	-	-	-	-	-	-	-	-
464400	LINK WPSTF ADMIN	-	-	-	-	-	-	-	-	-
464401	FACILITY MAINT	-	-	-	-	-	-	-	-	-
464402	POWER MAINT	-	-	-	-	-	-	-	-	-
464403	TRACK MAINT	-	-	-	-	-	-	-	-	-
464404	SIGNAL AND COMMUNICATIONS	-	-	-	-	-	-	-	-	-
464405	SCADA	-	-	-	-	-	-	-	-	-
464406	MAINTENANCE SERVICE CENTER	-	-	-	-	-	-	-	-	-
464407	LINK MANAGER	-	-	-	-	-	-	-	-	-
464408	LINK OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464409	LINK OPERATIONS SUPPORT	-	-	-	-	-	-	-	-	-
464410	LINK OPERATORS	-	-	-	-	-	-	-	-	-
464411	LINK VM ADMIN	-	-	-	-	-	-	-	-	-
464412	LINK VM MAINT	-	-	-	-	-	-	-	-	-

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Exp. Org	Description	3571	3581	3591	3865	3910	3951	4040	4290	4591
464413	SLU SC OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464414	SLU SC OPERATIONS SUPPORT	-	-	-	-	-	-	-	-	-
464415	SLU SC OPERATORS	-	-	-	-	-	-	-	-	-
464416	SLU SC VEH MAINT	-	-	-	-	-	-	-	-	-
464417	FH SC OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464418	FH SC OPERATIONS SUPPORT	-	-	-	-	-	-	-	-	-
464419	FH SC OPERATIONS OPERATORS	-	-	-	-	-	-	-	-	-
464420	FH SC VEH MAINT	-	-	-	-	-	-	-	-	-
464421	TR RAIL BUSINESS AND ADMIN	-	-	-	-	-	-	-	-	-
464501	MARINE MGMT AND SUPPORT	-	-	-	-	-	-	-	-	-
464502	MARINE SHORESIDE OPERATIONS	-	-	-	-	-	-	-	-	-
464503	MARINE VESSEL MAINTENANCE	-	-	-	-	-	-	-	-	-
464504	MARINE VESSEL OPERATIONS	-	-	-	-	-	-	-	-	-
Total		\$ 554	\$ 1,112	\$ 3,216	\$ 57	\$ 213	\$ 314	\$ 192	\$ 288	\$ -
Task Organization (All) - Schedule C.2		554	1,112	3,216	57	213	314	192	288	-
Difference		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Percent of Total										

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EBS Personnel Expenses by Expense Organization and Fund

Exp. Org	Description	4611	5420	5450	5511	Subtotal Non- MTD Funds	All Funds
464100	TRANSIT DIRECTOR STAFF	-	-	-	-	-	851,220
464101	SAFETY	-	-	-	-	-	2,568,949
464102	RANDOM DRUG TESTING MANAGEMENT	-	-	-	-	-	829,652
464103	TRANSIT SECURITY ADMIN	-	-	-	-	-	1,325,650
464104	DEPUTY GM - INT SRVCS	-	-	-	-	-	883,066
464105	SECURITY GUARDS ADMIN	-	-	-	-	-	188,737
464106	BUDGET AND FINANCE	-	-	-	-	-	1,865,488
464107	REGIONAL FARE COORDIN	-	-	-	-	-	34,022
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	(442,763)
464109	SYSTEMS MGMT AND ANALYSIS	-	-	-	-	-	1,676,753
464110	TRANSIT HUMAN RESOURCES	-	-	-	-	-	4,215,889
464111	EMPLOYEE SERVICES ADMIN	-	-	-	-	11,405	1,860,486
464112	LABOR RELATIONS	-	-	-	-	4,547	1,039,906
464113	SAFETY AND SECURITY ADMIN	-	-	-	-	-	636,715
464114	TR ASSET MANAGEMENT	-	-	-	-	-	497,045
464115	TRANSIT ENTERPRISE SERVICES	-	-	-	-	-	1,391,384
464116	TR CHIEF OF STAFF	-	-	-	-	4,141	2,550,920
464117	TR STRAT COMM AND BRAND MGMT	-	-	-	-	-	1,409,114
464140	OPERATIONS MANAGEMENT	-	-	-	-	-	3,650,909
464141	RYERSON BASE ADMIN	-	-	-	-	-	1,403,227
464142	RYERSON OPERATIONS	-	-	-	-	545	42,399,605
464143	NORTH BASE ADMIN	-	-	-	-	-	1,390,184
464144	NORTH BASE OPERATIONS	-	-	-	-	817	32,400,914
464145	CENTRAL BASE WEST ADMIN	-	-	-	-	-	1,937,950
464146	CENTRAL BASE OPERATIONS	-	-	-	-	3,504	45,078,157
464147	EAST BASE ADMIN	-	-	-	-	-	1,475,660
464148	EAST BASE OPERATIONS	-	-	-	-	4,639	31,717,806
464149	TRAINING ADMIN	-	-	-	-	-	5,969,075
464150	ATLANTIC BASE ADMIN	-	-	-	-	-	1,831,948
464151	ATLANTIC BASE OPERATIONS	-	-	-	-	9,366	58,551,438
464152	SOUTH BASE ADMIN	-	-	-	-	-	2,210,830
464153	SOUTH BASE OPERATIONS	-	-	-	-	1,907	54,440,911
464154	BELLEVUE BASE ADMIN	-	-	-	-	-	1,143,362
464155	BELLEVUE BASE OPERATIONS	-	-	-	-	9,751	26,866,781
464156	OPERATIONS POOL	968	-	-	-	968	11,610,569
464157	SVC QUALITY ADMIN	-	-	-	-	-	485,169
464158	SVC QUALITY OPERATIONS	-	-	-	-	-	9,490,582
464159	SVC COMM ADMIN	-	-	-	-	-	995,120
464160	SVC COMM OPERATIONS	-	-	-	-	-	4,150,490
464161	TR SERVICE SYSTEM IMPACTS	-	-	-	-	-	1,259,238
464181	VEH MAINT MGR	-	-	-	-	-	1,711,109
464182	VEH MAINT TECHNICAL SVCS	-	-	-	-	-	1,218,311
464183	VEHICLE PROCUREMENT	-	-	-	-	-	965,879
464184	VEH MAINT TRAINING	-	-	-	-	-	2,872,396
464185	MECHANICAL REPAIR SHOP	-	-	-	-	-	2,556,088
464186	MACHINE SHOP	-	-	-	-	-	1,430,589
464187	BODY SHOP	-	-	-	-	-	4,108,258
464188	PAINT SHOP	-	-	-	-	-	1,189,523

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Schedule C.1

EBS Personnel Expenses by Expense Organization and Fund

Exp. Org	Description	4611	5420	5450	5511	Subtotal Non-MTD Funds	All Funds
464189	ELECTRIC SHOP	-	-	-	-	-	1,643,540
464190	COMPONENT REBUILD ADMIN SUPV	-	-	-	-	-	482,064
464191	REBUILD INVENTORY CREDITS	-	-	-	-	-	73,056
464192	ATLANTIC BASE SHOP	-	-	-	-	-	13,543,283
464193	CENTRAL BASE SHOP	-	-	42	-	42	10,247,226
464194	RYERSON BASE SHOP	-	-	-	-	-	10,509,560
464195	EAST BASE SHOP	-	-	-	-	-	11,878,478
464196	BELLEVUE BASE SHOP	-	-	-	-	-	5,785,246
464197	SOUTH BASE SHOP	-	-	-	-	-	13,403,534
464198	NORTH BASE SHOP	-	-	-	-	21	9,627,062
464199	NON REV VEH PRGM MGMT	-	-	-	-	-	1,116,558
464200	MATERIAL SUPPORT	-	-	-	-	-	1,862,362
464201	ELECTRONIC SHOP	-	-	-	-	-	2,333,124
464220	POWER AND FACILITIES MGMT	-	-	-	-	-	1,981,344
464221	POWER DISTRIBUTION ADMIN	-	-	-	-	-	323,249
464222	ELECTRICAL MAINTENANCE	-	-	-	-	-	4,206,781
464223	TROLLEY OVERHEAD MAINT	-	-	-	-	-	6,128,456
464224	BLDG SYS PROJECTS ADMIN	-	-	-	-	-	276,945
464225	MECH SYS HVAC PAINTING	-	-	-	-	-	3,874,015
464226	BLDG SYS REPAIR AND MAINT	-	-	-	-	-	2,383,021
464227	FIELD MAINT ADMIN CUSTODIAL	-	-	-	-	-	305,527
464228	SHELTER CLEANING SIGNAGE	-	-	-	-	-	5,008,321
464229	LANDSCAPE MAINT CUSTODIAL	-	-	-	-	-	1,759,932
464230	WORK CENTER ADMINISTRATION	-	-	-	-	-	217,782
464231	PLANNING SCHEDULING TRAINING	-	-	-	-	-	776,900
464232	DATA AND COMPUTER SUPPORT	-	-	-	-	-	580,912
464233	ENVIRONMENTAL COMPLIANCE	-	-	-	-	-	641,558
464234	POWER FACILITIES STORES	-	-	-	-	-	559,403
464235	RADIO ELECTRONIC MAINT	-	-	-	-	-	1,150,909
464236	CUSTODIAL MAINT ADMIN	-	-	-	-	-	101,846
464237	CUSTODIAL NONCBD BASES	-	-	-	-	-	4,935,892
464238	CUSTODIAL CBD BASES TUNNEL	-	-	-	-	-	1,750,572
464260	TRANSIT DESIGN CONST MGR	-	-	-	-	-	508,415
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	-	-	-	-	-	3,652,691
464264	ENGINEERING DESIGN	-	-	-	-	156	615,567
464265	TRANSIT CONSTRUCTION	-	-	-	-	-	2,284,437
464267	TR INTEGRATED PLANNING - CIP	-	-	-	-	-	345,273
464268	TR FA - FACILITIES AND SGR	-	-	-	-	1,396	1,566,740
464269	TR REAL ESTATE AND ENVIRONMENTAL	-	-	-	-	-	1,493,410
464270	TR CAPITAL DIVISION DIRECTOR	-	-	-	-	-	1,205,044
464271	TR CAP PLANNING MGMT	-	-	-	-	-	655,354
464272	TR IT PROJECTS	-	-	-	-	-	2,082,495
464273	TR CAPITAL PROGRAM PERFORMANCE	-	-	-	-	-	1,178,745
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	55,869
464275	TR CIVIL ENGINEERING	-	-	-	-	288	1,455,553
464276	TR STRUCTURAL AND ARCH ENG	-	-	-	-	-	1,372,594
464277	TR ELECTRICAL ENGINEERING	-	-	-	-	-	1,152,679

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Exp. Org	Description	4611	5420	5450	5511	Subtotal Non-MTD Funds	All Funds
464278	TR MECHANICAL ENGINEERING	-	-	-	-	452	1,123,922
464279	TR TRAFFIC ENGINEERING	-	-	-	-	-	321,205
464280	SERVICE DEVELOP ADMIN	-	-	-	-	-	468,403
464281	CONTRACT ADMIN	-	-	-	-	-	52,055
464282	SERVICE PLANNING	-	-	-	-	-	2,273,411
464283	ROUTE FACILITIES	-	-	-	-	-	3,110,395
464284	MARKET DEVELOPMENT	-	-	-	-	-	913,921
464285	SPEED AND RELIABILITY	-	-	-	-	-	1,053,312
464286	SERVICE DEVELOPMENT GRANTS	-	-	-	-	-	592,573
464287	SCHEDULING	-	-	-	-	-	2,913,440
464288	RESEARCH AND MANAGEMENT INFO	-	-	-	-	-	747,898
464289	STRATEGIC PLANNING AND ANALYSIS	-	-	-	-	-	932,329
464290	TR RESEARCH AND INNOVATION	-	-	-	-	-	1,643,839
464291	TR FARE MEDIA SALES	-	-	-	1,285	2,004	3,081,256
464292	TR ORCA BUSINESS OPS	-	-	-	-	-	461,599
464293	TR MOBILITY DIVISION DIRECTOR	-	-	-	-	-	884,385
464294	TR RAPID RIDE PROGRAM	-	-	-	-	-	1,014,799
464295	TR PROJECT CONTROL MGMT	-	-	-	148	340	353,338
464296	TR PCE PROJECT SERVICES	-	-	-	-	5,810	1,818,904
464297	TR MARKET INNOVATION MGMT	-	-	-	-	-	504,198
464321	ACCESSIBLE SERVICES	-	-	-	-	-	2,946,355
464323	PARATRANSIT VANPOOL ADMIN	-	-	-	-	-	664,129
464324	RIDESHARE OPERATIONS ADMIN	-	-	-	-	-	1,230,448
464327	VANPOOL COORDINATION	-	-	-	-	-	2,688,940
464329	RIDESHARE REVENUE BACKED	-	-	-	-	-	429,115
464330	PARATRANSIT AND VANPOOL	-	-	-	-	6,260	335,644
464331	PRO DIRECT REIMBURSABLE	-	-	-	-	-	176,524
464361	SALES CUST SVCS ADMIN	-	-	-	-	-	1,185,518
464362	REVENUE PROCESSING CENTER	-	-	-	-	-	842,158
464363	INFORMATION PRODUCTION	-	-	-	-	-	1,710,951
464364	INFORMATION DISTRIBUTION	-	-	-	-	-	288,709
464365	PROMOTION	-	-	-	-	-	889,624
464367	RIDER INFORMATION	-	-	-	-	-	3,017,913
464368	CUSTOMER SERVICES TECHNOLOGY	-	-	-	-	-	1,564,987
464369	EMPLOYER RETAIL PROJECTS	-	-	-	-	-	1,059,001
464400	LINK WPSTF ADMIN	-	-	-	-	-	466,359
464401	FACILITY MAINT	-	-	-	-	-	11,249,759
464402	POWER MAINT	-	-	-	-	-	4,902,414
464403	TRACK MAINT	-	-	-	-	-	3,268,525
464404	SIGNAL AND COMMUNICATIONS	-	-	-	-	-	2,408,770
464405	SCADA	-	-	-	-	-	2,497,655
464406	MAINTENANCE SERVICE CENTER	-	-	-	-	-	1,185,125
464407	LINK MANAGER	-	-	-	-	-	2,451,335
464408	LINK OPERATIONS ADMIN	-	-	-	-	-	1,007,683
464409	LINK OPERATIONS SUPPORT	-	-	-	-	-	7,440,092
464410	LINK OPERATORS	-	-	-	-	-	9,860,725
464411	LINK VM ADMIN	-	-	-	-	-	491,706
464412	LINK VM MAINT	-	-	-	-	-	9,327,384

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Exp. Org	Description	4611	5420	5450	5511	Subtotal Non- MTD Funds	All Funds
464413	SLU SC OPERATIONS ADMIN	-	-	-	-	-	334,906
464414	SLU SC OPERATIONS SUPPORT	-	-	-	-	-	528,386
464415	SLU SC OPERATORS	-	-	-	-	-	1,102,691
464416	SLU SC VEH MAINT	-	-	-	-	-	319,542
464417	FH SC OPERATIONS ADMIN	-	-	-	-	-	749,393
464418	FH SC OPERATIONS SUPPORT	-	-	-	-	-	888,926
464419	FH SC OPERATIONS OPERATORS	-	-	-	-	-	2,907,522
464420	FH SC VEH MAINT	-	-	-	-	-	1,073,882
464421	TR RAIL BUSINESS AND ADMIN	-	-	-	-	-	1,148,801
464501	MARINE MGMT AND SUPPORT	-	-	-	-	-	1,090,514
464502	MARINE SHORESIDE OPERATIONS	-	-	-	-	1,579	390,177
464503	MARINE VESSEL MAINTENANCE	-	-	-	-	-	668,782
464504	MARINE VESSEL OPERATIONS	-	-	-	-	-	1,723,508
Total		\$ 968	\$ -	\$ 42	\$ 1,433	\$ 69,936	\$ 631,767,396
Task Organization (All) - Schedule C.2		968	-	42	1,433	69,936	631,767,396
Difference		\$ -	\$ -	\$ -	\$ -	\$ -	-
Percent of Total						0.01%	100.00%

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EBS Expenses by Task Organization and Fund

Task Org	Description	PUBLIC TRANS CONST 3641	PUBLIC TRANS REVENUE FLEET 3642	PUBLIC TRANSPORTA TION OP 4641	Subtotal Public Trans. Funds	0010	1030	1070	1080	1211
020021		-	-	-	-	21	-	-	-	-
120001		-	-	-	-	(7,849)	-	-	-	-
138083		-	-	-	-	-	-	-	-	-
141000		-	-	-	-	5,628	-	-	-	-
325100		-	-	-	-	-	-	-	-	-
350330		-	-	-	-	-	-	-	-	-
420015		-	-	-	-	-	-	-	-	-
420016		-	-	-	-	5,777	-	-	-	-
421001		-	-	-	-	4,547	-	-	-	-
461107		-	-	-	-	-	-	-	-	-
462061	MARINE VESSEL-OPS AND MAINTENANCE	-	-	-	-	-	-	-	-	-
464100	TRANSIT DIRECTOR STAFF	-	-	818,272	818,272	-	-	-	-	-
464101	SAFETY	-	-	2,568,949	2,568,949	-	-	-	-	-
464102	RANDOM DRUG TESTING MANAGEMENT	-	-	829,652	829,652	-	-	-	-	-
464103	TRANSIT SECURITY ADMIN	-	-	1,338,777	1,338,777	-	-	-	-	-
464104	DEPUTY GM - INT SRVCS	-	-	912,238	912,238	-	-	-	-	-
464105	SECURITY GUARDS ADMIN	-	-	186,393	186,393	-	-	-	-	-
464106	BUDGET AND FINANCE	-	-	1,865,488	1,865,488	-	-	-	-	-
464107	REGIONAL FARE COORDIN	-	-	28,520	28,520	-	-	-	-	-
464108	TRANSIT OH DIRECT CHARGES	-	-	(442,763)	(442,763)	-	-	-	-	-
464109	SYSTEMS MGMT AND ANALYSIS	-	-	1,553,037	1,553,037	-	-	-	-	-
464110	TRANSIT HUMAN RESOURCES	-	-	4,227,879	4,227,879	-	-	-	-	-
464111	EMPLOYEE SERVICES ADMIN	-	-	1,855,716	1,855,716	-	-	-	-	-
464112	LABOR RELATIONS	-	-	1,043,425	1,043,425	-	-	-	-	-
464113	SAFETY AND SECURITY ADMIN	-	-	636,715	636,715	-	-	-	-	-
464114	TR ASSET MANAGEMENT	-	-	497,045	497,045	-	-	-	-	-
464115	TRANSIT ENTERPRISE SERVICES	-	-	1,502,962	1,502,962	-	-	-	-	-
464116	TR CHIEF OF STAFF	-	-	2,455,810	2,455,810	-	-	-	-	-
464117	TR STRAT COMM AND BRAND MGMT	-	-	1,408,998	1,408,998	-	-	-	-	-
464140	OPERATIONS MANAGEMENT	-	-	3,576,664	3,576,664	-	-	-	-	-
464141	RYERSON BASE ADMIN	-	-	1,566,695	1,566,695	-	-	-	-	-
464142	RYERSON OPERATIONS	-	-	42,363,763	42,363,763	-	-	-	-	-
464143	NORTH BASE ADMIN	-	-	1,488,509	1,488,509	-	-	-	-	-
464144	NORTH BASE OPERATIONS	-	-	32,258,763	32,258,763	-	-	-	-	-
464145	CENTRAL BASE WEST ADMIN	-	-	1,841,021	1,841,021	-	-	-	-	-
464146	CENTRAL BASE OPERATIONS	-	-	44,540,539	44,540,539	-	-	-	-	-
464147	EAST BASE ADMIN	-	-	1,523,357	1,523,357	-	-	-	-	-
464148	EAST BASE OPERATIONS	-	-	31,755,530	31,755,530	-	-	-	-	-
464149	TRAINING ADMIN	-	-	5,746,324	5,746,324	-	-	-	-	-
464150	ATLANTIC BASE ADMIN	-	-	1,855,491	1,855,491	-	-	-	-	-
464151	ATLANTIC BASE OPERATIONS	-	-	58,640,878	58,640,878	-	-	-	-	-
464152	SOUTH BASE ADMIN	-	-	1,999,202	1,999,202	-	-	-	-	-
464153	SOUTH BASE OPERATIONS	-	-	54,509,637	54,509,637	-	-	-	-	-
464154	BELLEVUE BASE ADMIN	-	-	1,119,017	1,119,017	-	-	-	-	-
464155	BELLEVUE BASE OPERATIONS	-	-	26,975,177	26,975,177	-	-	-	-	-
464156	OPERATIONS POOL	-	-	11,742,793	11,742,793	-	-	-	-	-
464157	SVC QUALITY ADMIN	-	-	486,892	486,892	-	-	-	-	-

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EBS Expenses by Task Organization and Fund

Task Org	Description	PUBLIC TRANS CONST 3641	PUBLIC TRANS REVENUE FLEET 3642	PUBLIC TRANSPORTA TION OP 4641	Subtotal Public Trans. Funds	0010	1030	1070	1080	1211
464158	SVC QUALITY OPERATIONS	-	-	9,498,461	9,498,461	-	-	-	-	-
464159	SVC COMM ADMIN	-	-	968,838	968,838	-	-	-	-	-
464160	SVC COMM OPERATIONS	-	-	4,291,669	4,291,669	-	-	-	-	-
464161	TR SERVICE SYSTEM IMPACTS	-	-	1,318,364	1,318,364	-	-	-	-	-
464180		-	-	(0)	(0)	-	-	-	-	-
464181	VEH MAINT MGR	-	-	3,161,909	3,161,909	-	-	-	-	-
464182	VEH MAINT TECHNICAL SVCS	-	-	516,016	516,016	-	-	-	-	-
464183	VEHICLE PROCUREMENT	-	-	401,465	401,465	-	-	-	-	-
464184	VEH MAINT TRAINING	-	-	2,716,177	2,716,177	-	-	-	-	-
464185	MECHANICAL REPAIR SHOP	-	-	2,868,865	2,868,865	-	-	-	-	-
464186	MACHINE SHOP	-	-	1,365,061	1,365,061	-	-	-	-	-
464187	BODY SHOP	-	-	3,963,957	3,963,957	-	-	-	-	-
464188	PAINT SHOP	-	-	1,001,226	1,001,226	-	-	-	-	-
464189	ELECTRIC SHOP	-	-	1,467,204	1,467,204	-	-	-	-	-
464190	COMPONENT REBUILD ADMIN SUPV	-	-	474,464	474,464	-	-	-	-	-
464191	REBUILD INVENTORY CREDITS	-	-	105,638	105,638	-	-	-	-	-
464192	ATLANTIC BASE SHOP	-	-	12,966,206	12,966,206	-	-	-	-	-
464193	CENTRAL BASE SHOP	-	-	10,179,922	10,179,922	-	-	-	-	-
464194	RYERSON BASE SHOP	-	-	10,062,921	10,062,921	-	-	-	-	-
464195	EAST BASE SHOP	-	-	11,285,877	11,285,877	-	-	-	-	-
464196	BELLEVUE BASE SHOP	-	-	5,691,137	5,691,137	-	-	-	-	-
464197	SOUTH BASE SHOP	-	-	12,845,638	12,845,638	-	-	-	-	-
464198	NORTH BASE SHOP	-	-	9,563,058	9,563,058	-	-	-	-	-
464199	NON REV VEH PRGM MGMT	-	-	1,126,828	1,126,828	-	-	-	-	-
464200	MATERIAL SUPPORT	-	-	3,402,693	3,402,693	-	-	-	-	-
464201	ELECTRONIC SHOP	-	-	2,078,009	2,078,009	-	-	-	-	-
464220	POWER AND FACILITIES MGMT	-	-	1,756,053	1,756,053	-	-	-	-	-
464221	POWER DISTRIBUTION ADMIN	-	-	323,362	323,362	-	-	-	-	-
464222	ELECTRICAL MAINTENANCE	-	-	3,838,274	3,838,274	-	-	-	-	-
464223	TROLLEY OVERHEAD MAINT	-	-	5,842,313	5,842,313	-	-	-	-	-
464224	BLDG SYS PROJECTS ADMIN	-	-	278,784	278,784	-	-	-	-	-
464225	MECH SYS HVAC PAINTING	-	-	3,628,098	3,628,098	-	-	-	-	-
464226	BLDG SYS REPAIR AND MAINT	-	-	2,260,549	2,260,549	-	-	-	-	-
464227	FIELD MAINT ADMIN CUSTODIAL	-	-	300,273	300,273	-	-	-	-	-
464228	SHELTER CLEANING SIGNAGE	-	-	4,991,663	4,991,663	-	-	-	-	-
464229	LANDSCAPE MAINT CUSTODIAL	-	-	1,667,902	1,667,902	-	-	-	-	-
464230	WORK CENTER ADMINISTRATION	-	-	498,531	498,531	-	-	-	-	-
464231	PLANNING SCHEDULING TRAINING	-	-	777,535	777,535	-	-	-	-	-
464232	DATA AND COMPUTER SUPPORT	-	-	580,912	580,912	-	-	-	-	-
464233	ENVIRONMENTAL COMPLIANCE	-	-	504,580	504,580	-	-	-	-	-
464234	POWER FACILITIES STORES	-	-	562,892	562,892	-	-	-	-	-
464235	RADIO ELECTRONIC MAINT	-	-	1,148,624	1,148,624	-	-	-	-	-
464236	CUSTODIAL MAINT ADMIN	-	-	88,516	88,516	-	-	-	-	-
464237	CUSTODIAL NONCBD BASES	-	-	4,904,135	4,904,135	-	-	-	-	-
464238	CUSTODIAL CBD BASES TUNNEL	-	-	1,652,279	1,652,279	-	-	-	-	-
464260	TRANSIT DESIGN CONST MGR	-	-	2,179,748	2,179,748	-	-	-	-	-
464261	TRANSIT DESIGN CONST INDRCT	-	-	19,005	19,005	-	-	-	-	-

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Task Org	Description	PUBLIC TRANS CONST 3641	PUBLIC TRANS REVENUE FLEET 3642	PUBLIC TRANSPORTA TION OP 4641	Subtotal Public Trans. Funds	0010	1030	1070	1080	1211
464262	TRANSIT DSGN CONT TECH SUPP	-	-	193,543	193,543	-	-	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	-	-	1,673,332	1,673,332	-	-	-	-	-
464264	ENGINEERING DESIGN	-	-	633,065	633,065	-	-	-	-	-
464265	TRANSIT CONSTRUCTION	-	-	859,169	859,169	-	-	-	-	-
464267	TR INTEGRATED PLANNING - CIP	-	-	127,494	127,494	-	-	-	-	-
464268	TR FA - FACILITIES AND SGR	-	-	637,412	637,412	-	-	-	-	-
464269	TR REAL ESTATE AND ENVIRONMENTAL	-	-	545,580	545,580	-	-	-	-	-
464270	TR CAPITAL DIVISION DIRECTOR	-	-	808,861	808,861	-	-	-	-	-
464271	TR CAP PLANNING MGMT	-	-	928,381	928,381	-	-	-	-	-
464272	TR IT PROJECTS	-	-	764,023	764,023	-	-	-	-	-
464273	TR CAPITAL PROGRAM PERFORMANCE	-	-	395,116	395,116	-	-	-	-	-
464274	TR IN-PLANT INSPECTORS	-	-	55,869	55,869	-	-	-	-	-
464275	TR CIVIL ENGINEERING	-	-	508,689	508,689	-	-	-	-	-
464276	TR STRUCTURAL AND ARCH ENG	-	-	496,166	496,166	-	-	-	-	-
464277	TR ELECTRICAL ENGINEERING	-	-	398,846	398,846	-	-	-	-	-
464278	TR MECHANICAL ENGINEERING	-	-	407,996	407,996	-	-	-	-	-
464279	TR TRAFFIC ENGINEERING	-	-	128,302	128,302	-	-	-	-	-
464280	SERVICE DEVELOP ADMIN	-	-	452,225	452,225	-	-	-	-	-
464281	CONTRACT ADMIN	-	-	58,119	58,119	-	-	-	-	-
464282	SERVICE PLANNING	-	-	2,263,926	2,263,926	-	-	-	-	-
464283	ROUTE FACILITIES	-	-	2,522,722	2,522,722	-	-	-	-	-
464284	MARKET DEVELOPMENT	-	-	872,739	872,739	-	-	-	-	-
464285	SPEED AND RELIABILITY	-	-	393,401	393,401	-	-	-	-	-
464286	SERVICE DEVELOPMENT GRANTS	-	-	669,735	669,735	-	-	-	-	-
464287	SCHEDULING	-	-	2,918,234	2,918,234	-	-	-	-	-
464288	RESEARCH AND MANAGEMENT INFO	-	-	755,243	755,243	-	-	-	-	-
464289	STRATEGIC PLANNING AND ANALYSIS	-	-	927,238	927,238	-	-	-	-	-
464290	TR RESEARCH AND INNOVATION	-	-	1,543,413	1,543,413	-	-	-	-	-
464291	TR FARE MEDIA SALES	-	-	3,019,314	3,019,314	-	-	-	-	-
464292	TR ORCA BUSINESS OPS	-	-	460,286	460,286	-	-	-	-	-
464293	TR MOBILITY DIVISION DIRECTOR	-	-	833,393	833,393	-	-	-	-	-
464294	TR RAPID RIDE PROGRAM	-	-	771,953	771,953	-	-	-	-	-
464295	TR PROJECT CONTROL MGMT	-	-	1,647,455	1,647,455	-	-	-	-	-
464296	TR PCE PROJECT SERVICES	-	-	648,255	648,255	-	-	-	-	-
464297	TR MARKET INNOVATION MGMT	-	-	511,943	511,943	-	-	-	-	-
464321	ACCESSIBLE SERVICES	-	-	2,951,437	2,951,437	-	-	-	-	-
464323	PARATRANSIT VANPOOL ADMIN	-	-	664,129	664,129	-	-	-	-	-
464324	RIDESHARE OPERATIONS ADMIN	-	-	1,200,187	1,200,187	-	-	-	-	-
464327	VANPOOL COORDINATION	-	-	2,611,220	2,611,220	-	-	-	-	-
464328	RIDEMATCH HERO	-	-	14,117	14,117	-	-	-	-	-
464329	RIDESHARE REVENUE BACKED	-	-	439,074	439,074	-	-	-	-	-
464330	PARATRANSIT AND VANPOOL	-	-	329,384	329,384	-	-	-	-	-
464331	PRO DIRECT REIMBURSABLE	-	-	176,524	176,524	-	-	-	-	-
464361	SALES CUST SVCS ADMIN	-	-	1,108,296	1,108,296	-	-	-	-	-
464362	REVENUE PROCESSING CENTER	-	-	943,451	943,451	-	-	-	-	-
464363	INFORMATION PRODUCTION	-	-	1,701,137	1,701,137	-	-	-	-	-
464364	INFORMATION DISTRIBUTION	-	-	366,773	366,773	-	-	-	-	-

**King County
State of Washington
Metro Transit Division
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Schedule C.2

EBS Expenses by Task Organization and Fund

Task Org	Description	PUBLIC TRANS CONST 3641	PUBLIC TRANS REVENUE FLEET 3642	PUBLIC TRANSPORTATION OP 4641	Subtotal Public Trans. Funds	0010	1030	1070	1080	1211
464365	PROMOTION	-	-	937,771	937,771	-	-	-	-	-
464367	RIDER INFORMATION	-	-	3,088,308	3,088,308	-	-	-	-	-
464368	CUSTOMER SERVICES TECHNOLOGY	-	-	1,516,283	1,516,283	-	-	-	-	-
464369	EMPLOYER RETAIL PROJECTS	-	-	1,061,893	1,061,893	-	-	-	-	-
464400	LINK WPSTF ADMIN	-	-	476,932	476,932	-	-	-	-	-
464401	FACILITY MAINT	-	-	11,286,182	11,286,182	-	-	-	-	-
464402	POWER MAINT	-	-	4,887,211	4,887,211	-	-	-	-	-
464403	TRACK MAINT	-	-	3,259,339	3,259,339	-	-	-	-	-
464404	SIGNAL AND COMMUNICATIONS	-	-	2,401,244	2,401,244	-	-	-	-	-
464405	SCADA	-	-	2,495,484	2,495,484	-	-	-	-	-
464406	MAINTENANCE SERVICE CENTER	-	-	1,146,581	1,146,581	-	-	-	-	-
464407	LINK MANAGER	-	-	2,517,938	2,517,938	-	-	-	-	-
464408	LINK OPERATIONS ADMIN	-	-	972,934	972,934	-	-	-	-	-
464409	LINK OPERATIONS SUPPORT	-	-	7,437,805	7,437,805	-	-	-	-	-
464410	LINK OPERATORS	-	-	9,957,415	9,957,415	-	-	-	-	-
464411	LINK VM ADMIN	-	-	491,706	491,706	-	-	-	-	-
464412	LINK VM MAINT	-	-	9,312,075	9,312,075	-	-	-	-	-
464413	SLU SC OPERATIONS ADMIN	-	-	397,904	397,904	-	-	-	-	-
464414	SLU SC OPERATIONS SUPPORT	-	-	528,386	528,386	-	-	-	-	-
464415	SLU SC OPERATORS	-	-	1,124,815	1,124,815	-	-	-	-	-
464416	SLU SC VEH MAINT	-	-	331,809	331,809	-	-	-	-	-
464417	FH SC OPERATIONS ADMIN	-	-	674,703	674,703	-	-	-	-	-
464418	FH SC OPERATIONS SUPPORT	-	-	888,926	888,926	-	-	-	-	-
464419	FH SC OPERATIONS OPERATORS	-	-	2,862,123	2,862,123	-	-	-	-	-
464420	FH SC VEH MAINT	-	-	1,099,037	1,099,037	-	-	-	-	-
464421	TR RAIL BUSINESS AND ADMIN	-	-	1,133,486	1,133,486	-	-	-	-	-
464423		-	-	14,607	14,607	-	-	-	-	-
464424		-	-	15,279	15,279	-	-	-	-	-
464425		-	-	9,326	9,326	-	-	-	-	-
464428		-	-	38,544	38,544	-	-	-	-	-
464501	MARINE MGMT AND SUPPORT	-	-	1,085,743	1,085,743	-	-	-	-	-
464502	MARINE SHORESIDE OPERATIONS	-	-	398,495	398,495	-	-	-	-	-
464503	MARINE VESSEL MAINTENANCE	-	-	670,917	670,917	-	-	-	-	-
464504	MARINE VESSEL OPERATIONS	-	-	1,714,004	1,714,004	-	-	-	-	-
513000		-	-	-	-	-	-	-	-	-
534001		-	-	-	-	-	-	-	-	-
602001		-	-	-	-	-	-	-	-	-
604001		-	-	-	-	-	-	-	-	-
640124		-	-	-	-	-	-	-	-	-
666002		-	-	-	-	-	-	-	-	-
710010		-	-	-	-	-	-	-	-	-
720121		-	-	-	-	-	-	-	-	-
730101		-	-	-	-	-	-	-	-	-
730120		-	-	-	-	-	-	-	-	-
730213		-	-	-	-	-	-	-	-	-
730222		-	-	-	-	-	-	-	-	-
730407		-	-	-	-	-	-	-	-	-

King County
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Metro Transit Division
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Schedule C.2

EBS Expenses by Task Organization and Fund

Task Org	Description	PUBLIC TRANS CONST 3641	PUBLIC TRANS REVENUE FLEET 3642	PUBLIC TRANSPORTA TION OP 4641	Subtotal Public Trans. Funds	0010	1030	1070	1080	1211
800023		-	-	-	-	-	-	-	-	-
800025		-	-	-	-	-	-	-	-	-
800044		-	-	-	-	-	-	-	-	-
800123		-	-	-	-	-	-	-	-	-
800194		-	-	-	-	-	-	-	-	-
845022		-	-	-	-	-	-	-	-	143
920104		-	-	-	-	-	-	138	-	-
935101		-	-	-	-	-	-	-	654	-
935102		-	-	-	-	-	-	-	26,530	-
937301		-	-	-	-	-	-	-	-	-
C29206		-	-	-	-	-	-	-	-	-
C42101		-	-	-	-	-	-	-	-	-
C57102		-	-	-	-	-	-	-	-	-
C58101		-	-	-	-	-	-	-	-	-
C59102		-	-	-	-	-	-	-	-	-
C64101	Default	7,078	-	-	7,078	-	-	-	-	-
C64102	Default	13,117,202	-	-	13,117,202	-	-	-	-	-
C64201	TRANSIT REVENUE FLEET	-	597,810	-	597,810	-	-	-	-	-
C86501		-	-	-	-	-	-	-	-	-
C91006		-	-	-	-	-	-	-	-	-
C95103		-	-	-	-	-	-	-	-	-
Total		\$ 13,124,279	\$ 597,810	\$ 617,975,371	\$ 631,697,460	\$ 8,124	\$ -	\$ 138	\$ 27,184	\$ 143
Percent of Total					99.99%			0.00%		

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Metro Transit Division
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Schedule C.2

EBS Expenses by Task Organization and Fund

Task Org	Description	1340	1431	1451	1480	1800	2140	2460	3292	3421
020021		-	-	-	-	-	-	-	-	-
120001		-	-	-	-	-	-	-	-	-
138083		-	-	-	-	-	-	-	-	-
141000		-	-	-	-	-	-	-	-	-
325100		-	-	-	-	-	-	-	-	-
350330		-	-	-	-	-	-	6,260	-	-
420015		-	-	-	-	-	-	-	-	-
420016		-	-	-	-	-	-	-	-	-
421001		-	-	-	-	-	-	-	-	-
461107		-	-	-	-	-	-	-	-	-
462061	MARINE VESSEL-OPS AND MAINTENANCE	-	-	-	-	-	-	-	-	-
464100	TRANSIT DIRECTOR STAFF	-	-	-	-	-	-	-	-	-
464101	SAFETY	-	-	-	-	-	-	-	-	-
464102	RANDOM DRUG TESTING MANAGEMENT	-	-	-	-	-	-	-	-	-
464103	TRANSIT SECURITY ADMIN	-	-	-	-	-	-	-	-	-
464104	DEPUTY GM - INT SRVCS	-	-	-	-	-	-	-	-	-
464105	SECURITY GUARDS ADMIN	-	-	-	-	-	-	-	-	-
464106	BUDGET AND FINANCE	-	-	-	-	-	-	-	-	-
464107	REGIONAL FARE COORDIN	-	-	-	-	-	-	-	-	-
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	-	-	-	-
464109	SYSTEMS MGMT AND ANALYSIS	-	-	-	-	-	-	-	-	-
464110	TRANSIT HUMAN RESOURCES	-	-	-	-	-	-	-	-	-
464111	EMPLOYEE SERVICES ADMIN	-	-	-	-	-	-	-	-	-
464112	LABOR RELATIONS	-	-	-	-	-	-	-	-	-
464113	SAFETY AND SECURITY ADMIN	-	-	-	-	-	-	-	-	-
464114	TR ASSET MANAGEMENT	-	-	-	-	-	-	-	-	-
464115	TRANSIT ENTERPRISE SERVICES	-	-	-	-	-	-	-	-	-
464116	TR CHIEF OF STAFF	-	-	-	-	-	-	-	-	-
464117	TR STRAT COMM AND BRAND MGMT	-	-	-	-	-	-	-	-	-
464140	OPERATIONS MANAGEMENT	-	-	-	-	-	-	-	-	-
464141	RYERSON BASE ADMIN	-	-	-	-	-	-	-	-	-
464142	RYERSON OPERATIONS	-	-	-	-	-	-	-	-	-
464143	NORTH BASE ADMIN	-	-	-	-	-	-	-	-	-
464144	NORTH BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464145	CENTRAL BASE WEST ADMIN	-	-	-	-	-	-	-	-	-
464146	CENTRAL BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464147	EAST BASE ADMIN	-	-	-	-	-	-	-	-	-
464148	EAST BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464149	TRAINING ADMIN	-	-	-	-	-	-	-	-	-
464150	ATLANTIC BASE ADMIN	-	-	-	-	-	-	-	-	-
464151	ATLANTIC BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464152	SOUTH BASE ADMIN	-	-	-	-	-	-	-	-	-
464153	SOUTH BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464154	BELLEVUE BASE ADMIN	-	-	-	-	-	-	-	-	-
464155	BELLEVUE BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464156	OPERATIONS POOL	-	-	-	-	-	-	-	-	-
464157	SVC QUALITY ADMIN	-	-	-	-	-	-	-	-	-

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EBS Expenses by Task Organization and Fund

Task Org	Description	1340	1431	1451	1480	1800	2140	2460	3292	3421
464158	SVC QUALITY OPERATIONS	-	-	-	-	-	-	-	-	-
464159	SVC COMM ADMIN	-	-	-	-	-	-	-	-	-
464160	SVC COMM OPERATIONS	-	-	-	-	-	-	-	-	-
464161	TR SERVICE SYSTEM IMPACTS	-	-	-	-	-	-	-	-	-
464180		-	-	-	-	-	-	-	-	-
464181	VEH MAINT MGR	-	-	-	-	-	-	-	-	-
464182	VEH MAINT TECHNICAL SVCS	-	-	-	-	-	-	-	-	-
464183	VEHICLE PROCUREMENT	-	-	-	-	-	-	-	-	-
464184	VEH MAINT TRAINING	-	-	-	-	-	-	-	-	-
464185	MECHANICAL REPAIR SHOP	-	-	-	-	-	-	-	-	-
464186	MACHINE SHOP	-	-	-	-	-	-	-	-	-
464187	BODY SHOP	-	-	-	-	-	-	-	-	-
464188	PAINT SHOP	-	-	-	-	-	-	-	-	-
464189	ELECTRIC SHOP	-	-	-	-	-	-	-	-	-
464190	COMPONENT REBUILD ADMIN SUPV	-	-	-	-	-	-	-	-	-
464191	REBUILD INVENTORY CREDITS	-	-	-	-	-	-	-	-	-
464192	ATLANTIC BASE SHOP	-	-	-	-	-	-	-	-	-
464193	CENTRAL BASE SHOP	-	-	-	-	-	-	-	-	-
464194	RYERSON BASE SHOP	-	-	-	-	-	-	-	-	-
464195	EAST BASE SHOP	-	-	-	-	-	-	-	-	-
464196	BELLEVUE BASE SHOP	-	-	-	-	-	-	-	-	-
464197	SOUTH BASE SHOP	-	-	-	-	-	-	-	-	-
464198	NORTH BASE SHOP	-	-	-	-	-	-	-	-	-
464199	NON REV VEH PRGM MGMT	-	-	-	-	-	-	-	-	-
464200	MATERIAL SUPPORT	-	-	-	-	-	-	-	-	-
464201	ELECTRONIC SHOP	-	-	-	-	-	-	-	-	-
464220	POWER AND FACILITIES MGMT	-	-	-	-	-	-	-	-	-
464221	POWER DISTRIBUTION ADMIN	-	-	-	-	-	-	-	-	-
464222	ELECTRICAL MAINTENANCE	-	-	-	-	-	-	-	-	-
464223	TROLLEY OVERHEAD MAINT	-	-	-	-	-	-	-	-	-
464224	BLDG SYS PROJECTS ADMIN	-	-	-	-	-	-	-	-	-
464225	MECH SYS HVAC PAINTING	-	-	-	-	-	-	-	-	-
464226	BLDG SYS REPAIR AND MAINT	-	-	-	-	-	-	-	-	-
464227	FIELD MAINT ADMIN CUSTODIAL	-	-	-	-	-	-	-	-	-
464228	SHELTER CLEANING SIGNAGE	-	-	-	-	-	-	-	-	-
464229	LANDSCAPE MAINT CUSTODIAL	-	-	-	-	-	-	-	-	-
464230	WORK CENTER ADMINISTRATION	-	-	-	-	-	-	-	-	-
464231	PLANNING SCHEDULING TRAINING	-	-	-	-	-	-	-	-	-
464232	DATA AND COMPUTER SUPPORT	-	-	-	-	-	-	-	-	-
464233	ENVIRONMENTAL COMPLIANCE	-	-	-	-	-	-	-	-	-
464234	POWER FACILITIES STORES	-	-	-	-	-	-	-	-	-
464235	RADIO ELECTRONIC MAINT	-	-	-	-	-	-	-	-	-
464236	CUSTODIAL MAINT ADMIN	-	-	-	-	-	-	-	-	-
464237	CUSTODIAL NONCBD BASES	-	-	-	-	-	-	-	-	-
464238	CUSTODIAL CBD BASES TUNNEL	-	-	-	-	-	-	-	-	-
464260	TRANSIT DESIGN CONST MGR	-	-	-	-	-	-	-	-	-
464261	TRANSIT DESIGN CONST INDRCT	-	-	-	-	-	-	-	-	-

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Schedule C.2

EBS Expenses by Task Organization and Fund

Task Org	Description	1340	1431	1451	1480	1800	2140	2460	3292	3421
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	-	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	-	-	-	-	-	-	-	-	-
464264	ENGINEERING DESIGN	-	-	-	-	-	-	-	-	-
464265	TRANSIT CONSTRUCTION	-	-	-	-	-	-	-	-	-
464267	TR INTEGRATED PLANNING - CIP	-	-	-	-	-	-	-	-	-
464268	TR FA - FACILITIES AND SGR	-	-	-	-	-	-	-	-	-
464269	TR REAL ESTATE AND ENVIRONMENTAL	-	-	-	-	-	-	-	-	-
464270	TR CAPITAL DIVISION DIRECTOR	-	-	-	-	-	-	-	-	-
464271	TR CAP PLANNING MGMT	-	-	-	-	-	-	-	-	-
464272	TR IT PROJECTS	-	-	-	-	-	-	-	-	-
464273	TR CAPITAL PROGRAM PERFORMANCE	-	-	-	-	-	-	-	-	-
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	-	-	-	-
464275	TR CIVIL ENGINEERING	-	-	-	-	-	-	-	-	-
464276	TR STRUCTURAL AND ARCH ENG	-	-	-	-	-	-	-	-	-
464277	TR ELECTRICAL ENGINEERING	-	-	-	-	-	-	-	-	-
464278	TR MECHANICAL ENGINEERING	-	-	-	-	-	-	-	-	-
464279	TR TRAFFIC ENGINEERING	-	-	-	-	-	-	-	-	-
464280	SERVICE DEVELOP ADMIN	-	-	-	-	-	-	-	-	-
464281	CONTRACT ADMIN	-	-	-	-	-	-	-	-	-
464282	SERVICE PLANNING	-	-	-	-	-	-	-	-	-
464283	ROUTE FACILITIES	-	-	-	-	-	-	-	-	-
464284	MARKET DEVELOPMENT	-	-	-	-	-	-	-	-	-
464285	SPEED AND RELIABILITY	-	-	-	-	-	-	-	-	-
464286	SERVICE DEVELOPMENT GRANTS	-	-	-	-	-	-	-	-	-
464287	SCHEDULING	-	-	-	-	-	-	-	-	-
464288	RESEARCH AND MANAGEMENT INFO	-	-	-	-	-	-	-	-	-
464289	STRATEGIC PLANNING AND ANALYSIS	-	-	-	-	-	-	-	-	-
464290	TR RESEARCH AND INNOVATION	-	-	-	-	-	-	-	-	-
464291	TR FARE MEDIA SALES	-	-	-	-	-	-	-	-	-
464292	TR ORCA BUSINESS OPS	-	-	-	-	-	-	-	-	-
464293	TR MOBILITY DIVISION DIRECTOR	-	-	-	-	-	-	-	-	-
464294	TR RAPID RIDE PROGRAM	-	-	-	-	-	-	-	-	-
464295	TR PROJECT CONTROL MGMT	-	-	-	-	-	-	-	-	-
464296	TR PCE PROJECT SERVICES	-	-	-	-	-	-	-	-	-
464297	TR MARKET INNOVATION MGMT	-	-	-	-	-	-	-	-	-
464321	ACCESSIBLE SERVICES	-	-	-	-	-	-	-	-	-
464323	PARATRANSIT VANPOOL ADMIN	-	-	-	-	-	-	-	-	-
464324	RIDESHARE OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464327	VANPOOL COORDINATION	-	-	-	-	-	-	-	-	-
464328	RIDEMATCH HERO	-	-	-	-	-	-	-	-	-
464329	RIDESHARE REVENUE BACKED	-	-	-	-	-	-	-	-	-
464330	PARATRANSIT AND VANPOOL	-	-	-	-	-	-	-	-	-
464331	PRO DIRECT REIMBURSABLE	-	-	-	-	-	-	-	-	-
464361	SALES CUST SVCS ADMIN	-	-	-	-	-	-	-	-	-
464362	REVENUE PROCESSING CENTER	-	-	-	-	-	-	-	-	-
464363	INFORMATION PRODUCTION	-	-	-	-	-	-	-	-	-
464364	INFORMATION DISTRIBUTION	-	-	-	-	-	-	-	-	-

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EBS Expenses by Task Organization and Fund

Task Org	Description	1340	1431	1451	1480	1800	2140	2460	3292	3421
464365	PROMOTION	-	-	-	-	-	-	-	-	-
464367	RIDER INFORMATION	-	-	-	-	-	-	-	-	-
464368	CUSTOMER SERVICES TECHNOLOGY	-	-	-	-	-	-	-	-	-
464369	EMPLOYER RETAIL PROJECTS	-	-	-	-	-	-	-	-	-
464400	LINK WPSTF ADMIN	-	-	-	-	-	-	-	-	-
464401	FACILITY MAINT	-	-	-	-	-	-	-	-	-
464402	POWER MAINT	-	-	-	-	-	-	-	-	-
464403	TRACK MAINT	-	-	-	-	-	-	-	-	-
464404	SIGNAL AND COMMUNICATIONS	-	-	-	-	-	-	-	-	-
464405	SCADA	-	-	-	-	-	-	-	-	-
464406	MAINTENANCE SERVICE CENTER	-	-	-	-	-	-	-	-	-
464407	LINK MANAGER	-	-	-	-	-	-	-	-	-
464408	LINK OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464409	LINK OPERATIONS SUPPORT	-	-	-	-	-	-	-	-	-
464410	LINK OPERATORS	-	-	-	-	-	-	-	-	-
464411	LINK VM ADMIN	-	-	-	-	-	-	-	-	-
464412	LINK VM MAINT	-	-	-	-	-	-	-	-	-
464413	SLU SC OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464414	SLU SC OPERATIONS SUPPORT	-	-	-	-	-	-	-	-	-
464415	SLU SC OPERATORS	-	-	-	-	-	-	-	-	-
464416	SLU SC VEH MAINT	-	-	-	-	-	-	-	-	-
464417	FH SC OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464418	FH SC OPERATIONS SUPPORT	-	-	-	-	-	-	-	-	-
464419	FH SC OPERATIONS OPERATORS	-	-	-	-	-	-	-	-	-
464420	FH SC VEH MAINT	-	-	-	-	-	-	-	-	-
464421	TR RAIL BUSINESS AND ADMIN	-	-	-	-	-	-	-	-	-
464423		-	-	-	-	-	-	-	-	-
464424		-	-	-	-	-	-	-	-	-
464425		-	-	-	-	-	-	-	-	-
464428		-	-	-	-	-	-	-	-	-
464501	MARINE MGMT AND SUPPORT	-	-	-	-	-	-	-	-	-
464502	MARINE SHORESIDE OPERATIONS	-	-	-	-	-	-	-	-	-
464503	MARINE VESSEL MAINTENANCE	-	-	-	-	-	-	-	-	-
464504	MARINE VESSEL OPERATIONS	-	-	-	-	-	-	-	-	-
513000		-	-	-	-	-	156	-	-	-
534001		-	4,141	-	-	-	-	-	-	-
602001		-	-	-	-	-	-	-	-	-
604001		-	-	-	-	-	-	-	-	-
640124		-	-	18	-	-	-	-	-	-
666002		-	-	-	-	-	-	-	-	-
710010		-	-	-	-	-	-	-	-	-
720121		-	-	-	-	-	-	-	-	-
730101		-	-	-	-	-	-	-	-	-
730120		-	-	-	-	-	-	-	-	-
730213		-	-	-	-	-	-	-	-	-
730222		-	-	-	-	-	-	-	-	-
730407		-	-	-	-	-	-	-	-	-

King County
State of Washington
Metro Transit Division
FY 2021 Indirect Cost Rate Plan
Fringe Benefit Rate Proposal

Schedule C.2

EBS Expenses by Task Organization and Fund

Task Org	Description	1340	1431	1451	1480	1800	2140	2460	3292	3421
800023		-	-	-	-	77	-	-	-	-
800025		-	-	-	-	719	-	-	-	-
800044		-	-	-	-	246	-	-	-	-
800123		-	-	-	-	12,298	-	-	-	-
800194		-	-	-	-	229	-	-	-	-
845022		-	-	-	-	-	-	-	-	-
920104		-	-	-	-	-	-	-	-	-
935101		-	-	-	-	-	-	-	-	-
935102		-	-	-	-	-	-	-	-	-
937301		-	-	-	163	-	-	-	-	-
C29206		-	-	-	-	-	-	-	12	-
C42101		-	-	-	-	-	-	-	-	1,642
C57102		-	-	-	-	-	-	-	-	-
C58101		-	-	-	-	-	-	-	-	-
C59102		-	-	-	-	-	-	-	-	-
C64101	Default	-	-	-	-	-	-	-	-	-
C64102	Default	-	-	-	-	-	-	-	-	-
C64201	TRANSIT REVENUE FLEET	-	-	-	-	-	-	-	-	-
C86501		-	-	-	-	-	-	-	-	-
C91006		-	-	-	-	-	-	-	-	-
C95103		-	-	-	-	-	-	-	-	-
Total		\$ -	\$ 4,141	\$ 18	\$ 163	\$ 13,569	\$ 156	\$ 6,260	\$ 12	\$ 1,642
Percent of Total										

King County
State of Washington
Metro Transit Division
FY 2021 Indirect Cost Rate Plan
Fringe Benefit Rate Proposal

Schedule C.2

EBS Expenses by Task Organization and Fund

Task Org	Description	3571	3581	3591	3865	3910	3951	4040	4290	4591
020021		-	-	-	-	-	-	-	-	-
120001		-	-	-	-	-	-	-	-	-
138083		-	-	-	-	-	-	-	-	-
141000		-	-	-	-	-	-	-	-	-
325100		-	-	-	-	-	-	-	-	-
350330		-	-	-	-	-	-	-	-	-
420015		-	-	-	-	-	-	-	-	-
420016		-	-	-	-	-	-	-	-	-
421001		-	-	-	-	-	-	-	-	-
461107		-	-	-	-	-	-	-	-	-
462061	MARINE VESSEL-OPS AND MAINTENANCE	-	-	-	-	-	-	-	-	-
464100	TRANSIT DIRECTOR STAFF	-	-	-	-	-	-	-	-	-
464101	SAFETY	-	-	-	-	-	-	-	-	-
464102	RANDOM DRUG TESTING MANAGEMENT	-	-	-	-	-	-	-	-	-
464103	TRANSIT SECURITY ADMIN	-	-	-	-	-	-	-	-	-
464104	DEPUTY GM - INT SRVCS	-	-	-	-	-	-	-	-	-
464105	SECURITY GUARDS ADMIN	-	-	-	-	-	-	-	-	-
464106	BUDGET AND FINANCE	-	-	-	-	-	-	-	-	-
464107	REGIONAL FARE COORDIN	-	-	-	-	-	-	-	-	-
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	-	-	-	-
464109	SYSTEMS MGMT AND ANALYSIS	-	-	-	-	-	-	-	-	-
464110	TRANSIT HUMAN RESOURCES	-	-	-	-	-	-	-	-	-
464111	EMPLOYEE SERVICES ADMIN	-	-	-	-	-	-	-	-	-
464112	LABOR RELATIONS	-	-	-	-	-	-	-	-	-
464113	SAFETY AND SECURITY ADMIN	-	-	-	-	-	-	-	-	-
464114	TR ASSET MANAGEMENT	-	-	-	-	-	-	-	-	-
464115	TRANSIT ENTERPRISE SERVICES	-	-	-	-	-	-	-	-	-
464116	TR CHIEF OF STAFF	-	-	-	-	-	-	-	-	-
464117	TR STRAT COMM AND BRAND MGMT	-	-	-	-	-	-	-	-	-
464140	OPERATIONS MANAGEMENT	-	-	-	-	-	-	-	-	-
464141	RYERSON BASE ADMIN	-	-	-	-	-	-	-	-	-
464142	RYERSON OPERATIONS	-	-	-	-	-	-	-	-	-
464143	NORTH BASE ADMIN	-	-	-	-	-	-	-	-	-
464144	NORTH BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464145	CENTRAL BASE WEST ADMIN	-	-	-	-	-	-	-	-	-
464146	CENTRAL BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464147	EAST BASE ADMIN	-	-	-	-	-	-	-	-	-
464148	EAST BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464149	TRAINING ADMIN	-	-	-	-	-	-	-	-	-
464150	ATLANTIC BASE ADMIN	-	-	-	-	-	-	-	-	-
464151	ATLANTIC BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464152	SOUTH BASE ADMIN	-	-	-	-	-	-	-	-	-
464153	SOUTH BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464154	BELLEVUE BASE ADMIN	-	-	-	-	-	-	-	-	-
464155	BELLEVUE BASE OPERATIONS	-	-	-	-	-	-	-	-	-
464156	OPERATIONS POOL	-	-	-	-	-	-	-	-	-
464157	SVC QUALITY ADMIN	-	-	-	-	-	-	-	-	-

King County
State of Washington
Metro Transit Division
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Schedule C.2

EBS Expenses by Task Organization and Fund

Task Org	Description	3571	3581	3591	3865	3910	3951	4040	4290	4591
464158	SVC QUALITY OPERATIONS	-	-	-	-	-	-	-	-	-
464159	SVC COMM ADMIN	-	-	-	-	-	-	-	-	-
464160	SVC COMM OPERATIONS	-	-	-	-	-	-	-	-	-
464161	TR SERVICE SYSTEM IMPACTS	-	-	-	-	-	-	-	-	-
464180		-	-	-	-	-	-	-	-	-
464181	VEH MAINT MGR	-	-	-	-	-	-	-	-	-
464182	VEH MAINT TECHNICAL SVCS	-	-	-	-	-	-	-	-	-
464183	VEHICLE PROCUREMENT	-	-	-	-	-	-	-	-	-
464184	VEH MAINT TRAINING	-	-	-	-	-	-	-	-	-
464185	MECHANICAL REPAIR SHOP	-	-	-	-	-	-	-	-	-
464186	MACHINE SHOP	-	-	-	-	-	-	-	-	-
464187	BODY SHOP	-	-	-	-	-	-	-	-	-
464188	PAINT SHOP	-	-	-	-	-	-	-	-	-
464189	ELECTRIC SHOP	-	-	-	-	-	-	-	-	-
464190	COMPONENT REBUILD ADMIN SUPV	-	-	-	-	-	-	-	-	-
464191	REBUILD INVENTORY CREDITS	-	-	-	-	-	-	-	-	-
464192	ATLANTIC BASE SHOP	-	-	-	-	-	-	-	-	-
464193	CENTRAL BASE SHOP	-	-	-	-	-	-	-	-	-
464194	RYERSON BASE SHOP	-	-	-	-	-	-	-	-	-
464195	EAST BASE SHOP	-	-	-	-	-	-	-	-	-
464196	BELLEVUE BASE SHOP	-	-	-	-	-	-	-	-	-
464197	SOUTH BASE SHOP	-	-	-	-	-	-	-	-	-
464198	NORTH BASE SHOP	-	-	-	-	-	-	-	-	-
464199	NON REV VEH PRGM MGMT	-	-	-	-	-	-	-	-	-
464200	MATERIAL SUPPORT	-	-	-	-	-	-	-	-	-
464201	ELECTRONIC SHOP	-	-	-	-	-	-	-	-	-
464220	POWER AND FACILITIES MGMT	-	-	-	-	-	-	-	-	-
464221	POWER DISTRIBUTION ADMIN	-	-	-	-	-	-	-	-	-
464222	ELECTRICAL MAINTENANCE	-	-	-	-	-	-	-	-	-
464223	TROLLEY OVERHEAD MAINT	-	-	-	-	-	-	-	-	-
464224	BLDG SYS PROJECTS ADMIN	-	-	-	-	-	-	-	-	-
464225	MECH SYS HVAC PAINTING	-	-	-	-	-	-	-	-	-
464226	BLDG SYS REPAIR AND MAINT	-	-	-	-	-	-	-	-	-
464227	FIELD MAINT ADMIN CUSTODIAL	-	-	-	-	-	-	-	-	-
464228	SHELTER CLEANING SIGNAGE	-	-	-	-	-	-	-	-	-
464229	LANDSCAPE MAINT CUSTODIAL	-	-	-	-	-	-	-	-	-
464230	WORK CENTER ADMINISTRATION	-	-	-	-	-	-	-	-	-
464231	PLANNING SCHEDULING TRAINING	-	-	-	-	-	-	-	-	-
464232	DATA AND COMPUTER SUPPORT	-	-	-	-	-	-	-	-	-
464233	ENVIRONMENTAL COMPLIANCE	-	-	-	-	-	-	-	-	-
464234	POWER FACILITIES STORES	-	-	-	-	-	-	-	-	-
464235	RADIO ELECTRONIC MAINT	-	-	-	-	-	-	-	-	-
464236	CUSTODIAL MAINT ADMIN	-	-	-	-	-	-	-	-	-
464237	CUSTODIAL NONCBD BASES	-	-	-	-	-	-	-	-	-
464238	CUSTODIAL CBD BASES TUNNEL	-	-	-	-	-	-	-	-	-
464260	TRANSIT DESIGN CONST MGR	-	-	-	-	-	-	-	-	-
464261	TRANSIT DESIGN CONST INDRCT	-	-	-	-	-	-	-	-	-

King County
State of Washington
Metro Transit Division
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Schedule C.2

EBS Expenses by Task Organization and Fund

Task Org	Description	3571	3581	3591	3865	3910	3951	4040	4290	4591
464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	-	-	-	-
464263	PROGRAM PROJECT MANAGEMENT	-	-	-	-	-	-	-	-	-
464264	ENGINEERING DESIGN	-	-	-	-	-	-	-	-	-
464265	TRANSIT CONSTRUCTION	-	-	-	-	-	-	-	-	-
464267	TR INTEGRATED PLANNING - CIP	-	-	-	-	-	-	-	-	-
464268	TR FA - FACILITIES AND SGR	-	-	-	-	-	-	-	-	-
464269	TR REAL ESTATE AND ENVIRONMENTAL	-	-	-	-	-	-	-	-	-
464270	TR CAPITAL DIVISION DIRECTOR	-	-	-	-	-	-	-	-	-
464271	TR CAP PLANNING MGMT	-	-	-	-	-	-	-	-	-
464272	TR IT PROJECTS	-	-	-	-	-	-	-	-	-
464273	TR CAPITAL PROGRAM PERFORMANCE	-	-	-	-	-	-	-	-	-
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	-	-	-	-
464275	TR CIVIL ENGINEERING	-	-	-	-	-	-	-	-	-
464276	TR STRUCTURAL AND ARCH ENG	-	-	-	-	-	-	-	-	-
464277	TR ELECTRICAL ENGINEERING	-	-	-	-	-	-	-	-	-
464278	TR MECHANICAL ENGINEERING	-	-	-	-	-	-	-	-	-
464279	TR TRAFFIC ENGINEERING	-	-	-	-	-	-	-	-	-
464280	SERVICE DEVELOP ADMIN	-	-	-	-	-	-	-	-	-
464281	CONTRACT ADMIN	-	-	-	-	-	-	-	-	-
464282	SERVICE PLANNING	-	-	-	-	-	-	-	-	-
464283	ROUTE FACILITIES	-	-	-	-	-	-	-	-	-
464284	MARKET DEVELOPMENT	-	-	-	-	-	-	-	-	-
464285	SPEED AND RELIABILITY	-	-	-	-	-	-	-	-	-
464286	SERVICE DEVELOPMENT GRANTS	-	-	-	-	-	-	-	-	-
464287	SCHEDULING	-	-	-	-	-	-	-	-	-
464288	RESEARCH AND MANAGEMENT INFO	-	-	-	-	-	-	-	-	-
464289	STRATEGIC PLANNING AND ANALYSIS	-	-	-	-	-	-	-	-	-
464290	TR RESEARCH AND INNOVATION	-	-	-	-	-	-	-	-	-
464291	TR FARE MEDIA SALES	-	-	-	-	-	-	-	-	-
464292	TR ORCA BUSINESS OPS	-	-	-	-	-	-	-	-	-
464293	TR MOBILITY DIVISION DIRECTOR	-	-	-	-	-	-	-	-	-
464294	TR RAPID RIDE PROGRAM	-	-	-	-	-	-	-	-	-
464295	TR PROJECT CONTROL MGMT	-	-	-	-	-	-	-	-	-
464296	TR PCE PROJECT SERVICES	-	-	-	-	-	-	-	-	-
464297	TR MARKET INNOVATION MGMT	-	-	-	-	-	-	-	-	-
464321	ACCESSIBLE SERVICES	-	-	-	-	-	-	-	-	-
464323	PARATRANSIT VANPOOL ADMIN	-	-	-	-	-	-	-	-	-
464324	RIDESHARE OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464327	VANPOOL COORDINATION	-	-	-	-	-	-	-	-	-
464328	RIDEMATCH HERO	-	-	-	-	-	-	-	-	-
464329	RIDESHARE REVENUE BACKED	-	-	-	-	-	-	-	-	-
464330	PARATRANSIT AND VANPOOL	-	-	-	-	-	-	-	-	-
464331	PRO DIRECT REIMBURSABLE	-	-	-	-	-	-	-	-	-
464361	SALES CUST SVCS ADMIN	-	-	-	-	-	-	-	-	-
464362	REVENUE PROCESSING CENTER	-	-	-	-	-	-	-	-	-
464363	INFORMATION PRODUCTION	-	-	-	-	-	-	-	-	-
464364	INFORMATION DISTRIBUTION	-	-	-	-	-	-	-	-	-

King County
State of Washington
Metro Transit Division
FY 2021 Indirect Cost Rate Plan
Fringe Benefit Rate Proposal

Schedule C.2

EBS Expenses by Task Organization and Fund

Task Org	Description	3571	3581	3591	3865	3910	3951	4040	4290	4591
464365	PROMOTION	-	-	-	-	-	-	-	-	-
464367	RIDER INFORMATION	-	-	-	-	-	-	-	-	-
464368	CUSTOMER SERVICES TECHNOLOGY	-	-	-	-	-	-	-	-	-
464369	EMPLOYER RETAIL PROJECTS	-	-	-	-	-	-	-	-	-
464400	LINK WPSTF ADMIN	-	-	-	-	-	-	-	-	-
464401	FACILITY MAINT	-	-	-	-	-	-	-	-	-
464402	POWER MAINT	-	-	-	-	-	-	-	-	-
464403	TRACK MAINT	-	-	-	-	-	-	-	-	-
464404	SIGNAL AND COMMUNICATIONS	-	-	-	-	-	-	-	-	-
464405	SCADA	-	-	-	-	-	-	-	-	-
464406	MAINTENANCE SERVICE CENTER	-	-	-	-	-	-	-	-	-
464407	LINK MANAGER	-	-	-	-	-	-	-	-	-
464408	LINK OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464409	LINK OPERATIONS SUPPORT	-	-	-	-	-	-	-	-	-
464410	LINK OPERATORS	-	-	-	-	-	-	-	-	-
464411	LINK VM ADMIN	-	-	-	-	-	-	-	-	-
464412	LINK VM MAINT	-	-	-	-	-	-	-	-	-
464413	SLU SC OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464414	SLU SC OPERATIONS SUPPORT	-	-	-	-	-	-	-	-	-
464415	SLU SC OPERATORS	-	-	-	-	-	-	-	-	-
464416	SLU SC VEH MAINT	-	-	-	-	-	-	-	-	-
464417	FH SC OPERATIONS ADMIN	-	-	-	-	-	-	-	-	-
464418	FH SC OPERATIONS SUPPORT	-	-	-	-	-	-	-	-	-
464419	FH SC OPERATIONS OPERATORS	-	-	-	-	-	-	-	-	-
464420	FH SC VEH MAINT	-	-	-	-	-	-	-	-	-
464421	TR RAIL BUSINESS AND ADMIN	-	-	-	-	-	-	-	-	-
464423		-	-	-	-	-	-	-	-	-
464424		-	-	-	-	-	-	-	-	-
464425		-	-	-	-	-	-	-	-	-
464428		-	-	-	-	-	-	-	-	-
464501	MARINE MGMT AND SUPPORT	-	-	-	-	-	-	-	-	-
464502	MARINE SHORESIDE OPERATIONS	-	-	-	-	-	-	-	-	-
464503	MARINE VESSEL MAINTENANCE	-	-	-	-	-	-	-	-	-
464504	MARINE VESSEL OPERATIONS	-	-	-	-	-	-	-	-	-
513000		-	-	-	-	-	-	-	-	-
534001		-	-	-	-	-	-	-	-	-
602001		-	-	-	-	-	-	-	-	-
604001		-	-	-	-	-	-	-	-	-
640124		-	-	-	-	-	-	-	-	-
666002		-	-	-	-	-	-	-	-	-
710010		-	-	-	-	-	-	-	288	-
720121		-	-	-	-	-	-	192	-	-
730101		-	-	-	-	-	-	-	-	-
730120		-	-	-	-	-	-	-	-	-
730213		-	-	-	-	-	-	-	-	-
730222		-	-	-	-	-	-	-	-	-
730407		-	-	-	-	-	-	-	-	-

King County
State of Washington
Metro Transit Division
FY 2021 Indirect Cost Rate Plan
Fringe Benefit Rate Proposal

Schedule C.2

EBS Expenses by Task Organization and Fund

Task Org	Description	3571	3581	3591	3865	3910	3951	4040	4290	4591
800023		-	-	-	-	-	-	-	-	-
800025		-	-	-	-	-	-	-	-	-
800044		-	-	-	-	-	-	-	-	-
800123		-	-	-	-	-	-	-	-	-
800194		-	-	-	-	-	-	-	-	-
845022		-	-	-	-	-	-	-	-	-
920104		-	-	-	-	-	-	-	-	-
935101		-	-	-	-	-	-	-	-	-
935102		-	-	-	-	-	-	-	-	-
937301		-	-	-	-	-	-	-	-	-
C29206		-	-	-	-	-	-	-	-	-
C42101		-	-	-	-	-	-	-	-	-
C57102		554	-	-	-	-	-	-	-	-
C58101		-	1,112	-	-	-	-	-	-	-
C59102		-	-	3,216	-	-	-	-	-	-
C64101	Default	-	-	-	-	-	-	-	-	-
C64102	Default	-	-	-	-	-	-	-	-	-
C64201	TRANSIT REVENUE FLEET	-	-	-	-	-	-	-	-	-
C86501		-	-	-	57	-	-	-	-	-
C91006		-	-	-	-	213	-	-	-	-
C95103		-	-	-	-	-	314	-	-	-
Total		\$ 554	\$ 1,112	\$ 3,216	\$ 57	\$ 213	\$ 314	\$ 192	\$ 288	\$ -
Percent of Total										

King County
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Metro Transit Division
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Schedule C.2

EBS Expenses by Task Organization and Fund

Task Org	Description	4611	5420	5450	5511	Subtotal Non- MTD Funds	All Funds
020021		-	-	-	-	21	21
120001		-	-	-	-	(7,849)	(7,849)
138083		-	-	42	-	42	42
141000		-	-	-	-	5,628	5,628
325100		-	-	-	-	-	-
350330		-	-	-	-	6,260	6,260
420015		-	-	-	-	-	-
420016		-	-	-	-	5,777	5,777
421001		-	-	-	-	4,547	4,547
461107		968	-	-	-	968	968
462061	MARINE VESSEL-OPS AND MAINTENANCE	-	-	-	-	-	-
464100	TRANSIT DIRECTOR STAFF	-	-	-	-	-	818,272
464101	SAFETY	-	-	-	-	-	2,568,949
464102	RANDOM DRUG TESTING MANAGEMENT	-	-	-	-	-	829,652
464103	TRANSIT SECURITY ADMIN	-	-	-	-	-	1,338,777
464104	DEPUTY GM - INT SRVCS	-	-	-	-	-	912,238
464105	SECURITY GUARDS ADMIN	-	-	-	-	-	186,393
464106	BUDGET AND FINANCE	-	-	-	-	-	1,865,488
464107	REGIONAL FARE COORDIN	-	-	-	-	-	28,520
464108	TRANSIT OH DIRECT CHARGES	-	-	-	-	-	(442,763)
464109	SYSTEMS MGMT AND ANALYSIS	-	-	-	-	-	1,553,037
464110	TRANSIT HUMAN RESOURCES	-	-	-	-	-	4,227,879
464111	EMPLOYEE SERVICES ADMIN	-	-	-	-	-	1,855,716
464112	LABOR RELATIONS	-	-	-	-	-	1,043,425
464113	SAFETY AND SECURITY ADMIN	-	-	-	-	-	636,715
464114	TR ASSET MANAGEMENT	-	-	-	-	-	497,045
464115	TRANSIT ENTERPRISE SERVICES	-	-	-	-	-	1,502,962
464116	TR CHIEF OF STAFF	-	-	-	-	-	2,455,810
464117	TR STRAT COMM AND BRAND MGMT	-	-	-	-	-	1,408,998
464140	OPERATIONS MANAGEMENT	-	-	-	-	-	3,576,664
464141	RYERSON BASE ADMIN	-	-	-	-	-	1,566,695
464142	RYERSON OPERATIONS	-	-	-	-	-	42,363,763
464143	NORTH BASE ADMIN	-	-	-	-	-	1,488,509
464144	NORTH BASE OPERATIONS	-	-	-	-	-	32,258,763
464145	CENTRAL BASE WEST ADMIN	-	-	-	-	-	1,841,021
464146	CENTRAL BASE OPERATIONS	-	-	-	-	-	44,540,539
464147	EAST BASE ADMIN	-	-	-	-	-	1,523,357
464148	EAST BASE OPERATIONS	-	-	-	-	-	31,755,530
464149	TRAINING ADMIN	-	-	-	-	-	5,746,324
464150	ATLANTIC BASE ADMIN	-	-	-	-	-	1,855,491
464151	ATLANTIC BASE OPERATIONS	-	-	-	-	-	58,640,878
464152	SOUTH BASE ADMIN	-	-	-	-	-	1,999,202
464153	SOUTH BASE OPERATIONS	-	-	-	-	-	54,509,637
464154	BELLEVUE BASE ADMIN	-	-	-	-	-	1,119,017
464155	BELLEVUE BASE OPERATIONS	-	-	-	-	-	26,975,177
464156	OPERATIONS POOL	-	-	-	-	-	11,742,793
464157	SVC QUALITY ADMIN	-	-	-	-	-	486,892

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Task Org	Description	4611	5420	5450	5511	Subtotal Non- MTD Funds	All Funds
464158	SVC QUALITY OPERATIONS	-	-	-	-	-	9,498,461
464159	SVC COMM ADMIN	-	-	-	-	-	968,838
464160	SVC COMM OPERATIONS	-	-	-	-	-	4,291,669
464161	TR SERVICE SYSTEM IMPACTS	-	-	-	-	-	1,318,364
464180		-	-	-	-	-	(0)
464181	VEH MAINT MGR	-	-	-	-	-	3,161,909
464182	VEH MAINT TECHNICAL SVCS	-	-	-	-	-	516,016
464183	VEHICLE PROCUREMENT	-	-	-	-	-	401,465
464184	VEH MAINT TRAINING	-	-	-	-	-	2,716,177
464185	MECHANICAL REPAIR SHOP	-	-	-	-	-	2,868,865
464186	MACHINE SHOP	-	-	-	-	-	1,365,061
464187	BODY SHOP	-	-	-	-	-	3,963,957
464188	PAINT SHOP	-	-	-	-	-	1,001,226
464189	ELECTRIC SHOP	-	-	-	-	-	1,467,204
464190	COMPONENT REBUILD ADMIN SUPV	-	-	-	-	-	474,464
464191	REBUILD INVENTORY CREDITS	-	-	-	-	-	105,638
464192	ATLANTIC BASE SHOP	-	-	-	-	-	12,966,206
464193	CENTRAL BASE SHOP	-	-	-	-	-	10,179,922
464194	RYERSON BASE SHOP	-	-	-	-	-	10,062,921
464195	EAST BASE SHOP	-	-	-	-	-	11,285,877
464196	BELLEVUE BASE SHOP	-	-	-	-	-	5,691,137
464197	SOUTH BASE SHOP	-	-	-	-	-	12,845,638
464198	NORTH BASE SHOP	-	-	-	-	-	9,563,058
464199	NON REV VEH PRGM MGMT	-	-	-	-	-	1,126,828
464200	MATERIAL SUPPORT	-	-	-	-	-	3,402,693
464201	ELECTRONIC SHOP	-	-	-	-	-	2,078,009
464220	POWER AND FACILITIES MGMT	-	-	-	-	-	1,756,053
464221	POWER DISTRIBUTION ADMIN	-	-	-	-	-	323,362
464222	ELECTRICAL MAINTENANCE	-	-	-	-	-	3,838,274
464223	TROLLEY OVERHEAD MAINT	-	-	-	-	-	5,842,313
464224	BLDG SYS PROJECTS ADMIN	-	-	-	-	-	278,784
464225	MECH SYS HVAC PAINTING	-	-	-	-	-	3,628,098
464226	BLDG SYS REPAIR AND MAINT	-	-	-	-	-	2,260,549
464227	FIELD MAINT ADMIN CUSTODIAL	-	-	-	-	-	300,273
464228	SHELTER CLEANING SIGNAGE	-	-	-	-	-	4,991,663
464229	LANDSCAPE MAINT CUSTODIAL	-	-	-	-	-	1,667,902
464230	WORK CENTER ADMINISTRATION	-	-	-	-	-	498,531
464231	PLANNING SCHEDULING TRAINING	-	-	-	-	-	777,535
464232	DATA AND COMPUTER SUPPORT	-	-	-	-	-	580,912
464233	ENVIRONMENTAL COMPLIANCE	-	-	-	-	-	504,580
464234	POWER FACILITIES STORES	-	-	-	-	-	562,892
464235	RADIO ELECTRONIC MAINT	-	-	-	-	-	1,148,624
464236	CUSTODIAL MAINT ADMIN	-	-	-	-	-	88,516
464237	CUSTODIAL NONCBD BASES	-	-	-	-	-	4,904,135
464238	CUSTODIAL CBD BASES TUNNEL	-	-	-	-	-	1,652,279
464260	TRANSIT DESIGN CONST MGR	-	-	-	-	-	2,179,748
464261	TRANSIT DESIGN CONST INDRCT	-	-	-	-	-	19,005

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464262	TRANSIT DSGN CONT TECH SUPP	-	-	-	-	-	193,543
464263	PROGRAM PROJECT MANAGEMENT	-	-	-	-	-	1,673,332
464264	ENGINEERING DESIGN	-	-	-	-	-	633,065
464265	TRANSIT CONSTRUCTION	-	-	-	-	-	859,169
464267	TR INTEGRATED PLANNING - CIP	-	-	-	-	-	127,494
464268	TR FA - FACILITIES AND SGR	-	-	-	-	-	637,412
464269	TR REAL ESTATE AND ENVIRONMENTAL	-	-	-	-	-	545,580
464270	TR CAPITAL DIVISION DIRECTOR	-	-	-	-	-	808,861
464271	TR CAP PLANNING MGMT	-	-	-	-	-	928,381
464272	TR IT PROJECTS	-	-	-	-	-	764,023
464273	TR CAPITAL PROGRAM PERFORMANCE	-	-	-	-	-	395,116
464274	TR IN-PLANT INSPECTORS	-	-	-	-	-	55,869
464275	TR CIVIL ENGINEERING	-	-	-	-	-	508,689
464276	TR STRUCTURAL AND ARCH ENG	-	-	-	-	-	496,166
464277	TR ELECTRICAL ENGINEERING	-	-	-	-	-	398,846
464278	TR MECHANICAL ENGINEERING	-	-	-	-	-	407,996
464279	TR TRAFFIC ENGINEERING	-	-	-	-	-	128,302
464280	SERVICE DEVELOP ADMIN	-	-	-	-	-	452,225
464281	CONTRACT ADMIN	-	-	-	-	-	58,119
464282	SERVICE PLANNING	-	-	-	-	-	2,263,926
464283	ROUTE FACILITIES	-	-	-	-	-	2,522,722
464284	MARKET DEVELOPMENT	-	-	-	-	-	872,739
464285	SPEED AND RELIABILITY	-	-	-	-	-	393,401
464286	SERVICE DEVELOPMENT GRANTS	-	-	-	-	-	669,735
464287	SCHEDULING	-	-	-	-	-	2,918,234
464288	RESEARCH AND MANAGEMENT INFO	-	-	-	-	-	755,243
464289	STRATEGIC PLANNING AND ANALYSIS	-	-	-	-	-	927,238
464290	TR RESEARCH AND INNOVATION	-	-	-	-	-	1,543,413
464291	TR FARE MEDIA SALES	-	-	-	-	-	3,019,314
464292	TR ORCA BUSINESS OPS	-	-	-	-	-	460,286
464293	TR MOBILITY DIVISION DIRECTOR	-	-	-	-	-	833,393
464294	TR RAPID RIDE PROGRAM	-	-	-	-	-	771,953
464295	TR PROJECT CONTROL MGMT	-	-	-	-	-	1,647,455
464296	TR PCE PROJECT SERVICES	-	-	-	-	-	648,255
464297	TR MARKET INNOVATION MGMT	-	-	-	-	-	511,943
464321	ACCESSIBLE SERVICES	-	-	-	-	-	2,951,437
464323	PARATRANSIT VANPOOL ADMIN	-	-	-	-	-	664,129
464324	RIDESHARE OPERATIONS ADMIN	-	-	-	-	-	1,200,187
464327	VANPOOL COORDINATION	-	-	-	-	-	2,611,220
464328	RIDEMATCH HERO	-	-	-	-	-	14,117
464329	RIDESHARE REVENUE BACKED	-	-	-	-	-	439,074
464330	PARATRANSIT AND VANPOOL	-	-	-	-	-	329,384
464331	PRO DIRECT REIMBURSABLE	-	-	-	-	-	176,524
464361	SALES CUST SVCS ADMIN	-	-	-	-	-	1,108,296
464362	REVENUE PROCESSING CENTER	-	-	-	-	-	943,451
464363	INFORMATION PRODUCTION	-	-	-	-	-	1,701,137
464364	INFORMATION DISTRIBUTION	-	-	-	-	-	366,773

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464365	PROMOTION	-	-	-	-	-	937,771
464367	RIDER INFORMATION	-	-	-	-	-	3,088,308
464368	CUSTOMER SERVICES TECHNOLOGY	-	-	-	-	-	1,516,283
464369	EMPLOYER RETAIL PROJECTS	-	-	-	-	-	1,061,893
464400	LINK WPSTF ADMIN	-	-	-	-	-	476,932
464401	FACILITY MAINT	-	-	-	-	-	11,286,182
464402	POWER MAINT	-	-	-	-	-	4,887,211
464403	TRACK MAINT	-	-	-	-	-	3,259,339
464404	SIGNAL AND COMMUNICATIONS	-	-	-	-	-	2,401,244
464405	SCADA	-	-	-	-	-	2,495,484
464406	MAINTENANCE SERVICE CENTER	-	-	-	-	-	1,146,581
464407	LINK MANAGER	-	-	-	-	-	2,517,938
464408	LINK OPERATIONS ADMIN	-	-	-	-	-	972,934
464409	LINK OPERATIONS SUPPORT	-	-	-	-	-	7,437,805
464410	LINK OPERATORS	-	-	-	-	-	9,957,415
464411	LINK VM ADMIN	-	-	-	-	-	491,706
464412	LINK VM MAINT	-	-	-	-	-	9,312,075
464413	SLU SC OPERATIONS ADMIN	-	-	-	-	-	397,904
464414	SLU SC OPERATIONS SUPPORT	-	-	-	-	-	528,386
464415	SLU SC OPERATORS	-	-	-	-	-	1,124,815
464416	SLU SC VEH MAINT	-	-	-	-	-	331,809
464417	FH SC OPERATIONS ADMIN	-	-	-	-	-	674,703
464418	FH SC OPERATIONS SUPPORT	-	-	-	-	-	888,926
464419	FH SC OPERATIONS OPERATORS	-	-	-	-	-	2,862,123
464420	FH SC VEH MAINT	-	-	-	-	-	1,099,037
464421	TR RAIL BUSINESS AND ADMIN	-	-	-	-	-	1,133,486
464423		-	-	-	-	-	14,607
464424		-	-	-	-	-	15,279
464425		-	-	-	-	-	9,326
464428		-	-	-	-	-	38,544
464501	MARINE MGMT AND SUPPORT	-	-	-	-	-	1,085,743
464502	MARINE SHORESIDE OPERATIONS	-	-	-	-	-	398,495
464503	MARINE VESSEL MAINTENANCE	-	-	-	-	-	670,917
464504	MARINE VESSEL OPERATIONS	-	-	-	-	-	1,714,004
513000		-	-	-	-	156	156
534001		-	-	-	-	4,141	4,141
602001		-	-	-	-	-	-
604001		-	-	-	1,433	1,433	1,433
640124		-	-	-	-	18	18
666002		-	-	-	-	-	-
710010		-	-	-	-	288	288
720121		-	-	-	-	192	192
730101		-	-	-	-	-	-
730120		-	-	-	-	-	-
730213		-	-	-	-	-	-
730222		-	-	-	-	-	-
730407		-	-	-	-	-	-

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Task Org	Description	4611	5420	5450	5511	Subtotal Non- MTD Funds	All Funds
800023		-	-	-	-	77	77
800025		-	-	-	-	719	719
800044		-	-	-	-	246	246
800123		-	-	-	-	12,298	12,298
800194		-	-	-	-	229	229
845022		-	-	-	-	143	143
920104		-	-	-	-	138	138
935101		-	-	-	-	654	654
935102		-	-	-	-	26,530	26,530
937301		-	-	-	-	163	163
C29206		-	-	-	-	12	12
C42101		-	-	-	-	1,642	1,642
C57102		-	-	-	-	554	554
C58101		-	-	-	-	1,112	1,112
C59102		-	-	-	-	3,216	3,216
C64101	Default	-	-	-	-	-	7,078
C64102	Default	-	-	-	-	-	13,117,202
C64201	TRANSIT REVENUE FLEET	-	-	-	-	-	597,810
C86501		-	-	-	-	57	57
C91006		-	-	-	-	213	213
C95103		-	-	-	-	314	314
Total		\$ 968	\$ -	\$ 42	\$ 1,433	\$ 69,936	\$ 631,767,396
Percent of Total						0.01%	Sch. C 100.00%

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Reconciliation of Public Transportation Enterprise Fund EBS and General Ledger

Account	Description	EBS 3641	EBS/GL Acct 3641	GL010 3641	Difference	EBS 3642	EBS/GL Acct 3642	GL010 3642	Difference	EBS 4641	EBS/GL Acct 4641	GL010 4641	Difference	Notes
Expenses Recorded in EBS Accounts														
51110	REGULAR SALARIED EMPLOYEE	11,560,045	11,565,131	11,677,432	(112,301)	581,100	584,652	697,925	(113,274)	283,814,667	351,713,022	351,924,036	(211,014)	2
51110A	VACATION REGULAR	2,707	-	-	-	1,365	-	-	-	26,871,135	-	-	-	
51110B	SICK LEAVE REGULAR	853	-	-	-	-	-	-	-	18,109,104	-	-	-	
51110C	HOLIDAY REGULAR	-	-	-	-	850	-	-	-	14,986,124	-	-	-	
51110D	OTHER PAID TIME OFF	1,527	-	-	-	1,338	-	-	-	7,931,991	-	-	-	
51115	LABOR ACCRUAL ADJ GL ONLY	-	-	-	-	-	-	-	-	-	-	-	-	
51120	TEMPORARY	1,038	1,038	1,438	(400)	-	-	-	-	465,145	465,145	465,145	(1,267,565)	2
51130	OVERTIME REGULAR	732,538	732,538	734,227	(1,688)	3,011	3,011	3,011	-	64,530,636	64,530,636	64,530,942	(306)	2
51143	DUTY ASSIGNMENT	177,147	177,147	177,147	-	9,987	9,987	9,987	-	6,055,268	6,055,268	6,055,284	(16)	2
51144	PAY DIFFERENTIAL PREM	40,802	40,802	40,802	-	161	161	161	-	2,789,155	2,789,155	2,790,014	(859)	2
51148	AUTO ALLOWANCE	-	-	-	-	-	-	-	-	-	-	-	-	
51152	EDUCATION INCENTIVE	-	-	-	-	-	-	-	-	-	-	-	-	
51155	EMERGENCY LEAVE BANK	-	-	-	-	-	-	-	-	77,096	77,096	77,096	-	
51157	PRODUCTIVITY GAIN SHAR	-	-	-	-	-	-	-	-	-	-	-	-	
51169	OTHER PAID TIME OFF YE	-	-	-	-	-	-	-	-	355,722	355,722	355,722	-	
51198	SALARIES&WAGES REIMBURSE	-	-	56,660	(56,660)	-	-	-	-	10,000	10,000	714,955	(704,955)	3
51199	MISC LABOR	580,345	580,345	580,345	-	-	-	-	-	423,897	423,897	423,897	-	
51303	WORKER'S COMPENSATION	11,808	11,808	11,808	-	-	-	-	-	1,198,074	1,198,074	1,198,074	(0)	
51310	MEDICAL LIFE INS BENEFIT	-	-	-	-	-	-	-	-	8,128,120	8,128,120	8,128,120	-	
51312	MED LIFE INSUR PARTTIME	-	-	-	-	-	-	-	-	139,292	139,292	139,292	-	
51315	FLEX BENEFIT COMBINED	-	-	-	-	-	-	9,604	(9,604)	15,357,686	15,357,686	15,359,056	(1,372)	2
51318	MED LIFE INS FT/FULL	-	-	16,588	(16,588)	-	-	10,556	(10,556)	64,058,332	64,058,332	64,058,332	-	
51320	SOCIAL SEC MEDICARE FICA	-	-	6,941	(6,941)	-	-	8,818	(8,818)	33,172,941	33,172,941	33,174,700	(1,760)	2
51330	RETIREMENT	-	-	10,380	(10,380)	-	-	6,845	(6,845)	50,167,981	50,167,981	49,839,410	328,571	2
51330U	RETIREMENT	-	-	-	-	-	-	-	-	6,353	6,353	-	6,353	2
51340	INDUSTRIAL INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	
51340U	INDUSTRIAL INSURANCE	-	-	-	-	-	-	-	-	18,125,777	18,125,777	18,125,777	-	
51355	FLEX BENEFIT CASHBACK	-	-	-	-	-	-	-	-	71,556	71,556	71,556	-	
51360	MEBA TRAINING BENEFITS	-	-	-	-	-	-	-	-	2,159	2,159	2,159	-	
51361	VIA ST FAMILY AND MED LEA	-	-	134	(134)	-	-	29	(29)	642,936	642,936	642,970	(34)	2
51370	UNEMPLOYMENT COMP	-	-	-	-	-	-	-	-	(865,944)	(865,944)	(629,498)	(236,446)	4
51380	EMPLOYEE ALLOWANCE	15,471	15,471	15,471	-	-	-	-	-	104,603	104,603	104,603	-	
51381	UNIFORM CLOTHING ALLOW	-	-	903	(903)	-	-	-	-	1,166,739	1,166,739	1,136,954	29,785	2
51382	EMPLOYEE TOOL ALLOWANCE	-	-	-	-	-	-	-	-	78,827	78,827	78,827	-	
Subtotal Insured Expenses		13,124,279	13,124,279	13,330,275	(205,995)	597,810	597,810	746,935	(149,126)	617,975,371	617,975,371	620,034,988	(2,059,617)	
GAAP and Benefit Adjustments														
51161	VACATION PAY YE ACCRUAL FMS	-	-	-	-	-	-	-	-	-	-	(163,247)	163,247	
51162	SICK LEAVE PAY YE ACCRUAL FMS	-	-	-	-	-	-	-	-	-	-	(835,675)	835,675	
51331	PERS 1 BENE-VAC/SL PAYOFF	-	-	-	-	-	-	-	-	-	-	154,024	(154,024)	
51335	PENSION EXPENSE	-	-	-	-	-	-	-	-	-	-	(143,746,552)	143,746,552	
51361	ANNUAL OPEB EXPENSE FMS ONLY	-	-	-	-	-	-	-	-	-	-	(234,656)	234,656	
51398	LOAN IN OUT BNFTS MANUAL	-	-	15,766	(15,766)	-	-	-	-	-	-	-	-	
59896	EMPLOYEE BENEFITS CONTINGENCY	-	-	-	-	-	-	-	-	-	-	159,615	(159,615)	
51998	SALARIES AND WAGES REIMB	-	-	(27,675,810)	27,675,810	-	-	(1,084,004)	1,084,004	-	-	-	-	
Subtotal Adjusted Expenses		13,124,279	13,124,279	(14,329,770)	27,454,049	597,810	597,810	(337,069)	934,879	617,975,371	617,975,371	475,368,497	142,606,874	
Burdening														
82100	EMPLOYER PAID BENEFITS	-	-	5,365,666	-	-	-	241,354	-	-	-	(5,529,735)	-	
82200	PAID TIME OFF	-	-	2,638,412	-	-	-	92,735	-	-	-	(2,661,759)	-	
82300	INDIRECT COSTS	-	-	9,742,572	-	-	-	-	-	-	-	(9,590,737)	-	
82400	EXTRA HELP INDUST INS OH	-	-	236	-	-	-	-	-	-	-	(200)	-	
82500	OVERTIME BENEFITS	-	-	141,414	-	-	-	580	-	-	-	(141,820)	-	
82600	INDIRECT COST RATE 6	-	-	12,572	-	-	-	88	-	-	-	42,147	-	
82700	INDUSTRIAL INSURANCE	-	-	136,414	-	-	-	2,312	-	-	-	(138,882)	-	
Total Expenses		13,124,279	13,124,279	3,707,516		597,810	597,810	0		617,975,371	617,975,371	457,347,511		
Total GL010 - All Funds (Note 1)													461,055,027	

Notes:

- (1) Reconciles to King County Public Transportation Enterprise Fund Financial Statements page 13, Personnel Expenses. Immaterial difference of \$973 between GL010 and financial statements due to rounding.
- (2) Differences result from miscellaneous adjustments and accruals and are not considered to have a material impact on the burdening rates.
- (3) Difference is related to GL only accrual to reflect new contract cost.
- (4) Difference is due to the fourth quarter distribution in FY2021 being executed in early FY2022.



*Moving forward together
Juntos avanzamos*

Mobility Division

Mobility – Contracted Services
201 S. Jackson Street
KSC-TR-0800
Seattle, WA 98104-3856

September 8, 2026

To whom it may concern:

King County Metro Transit supports funding its WSDOT Consolidated Grant Application to Sustain Community Shuttles for Seniors and People with Disabilities in King County. This project provides mobility for thousands of people with special transportation needs in King County.

This project is funded by King County Metro and supports King County Metro's goals to develop, maintain and promote safe, reliable, accessible, and sustainable alternatives to fixed-route service.

King County Metro commits to providing up to \$2,096,325 in total revenue during the four-year grant period (July 1, 2027 - June 30, 2031). The matching funding is contingent upon appropriation from King County's 2028-2029 biennium budget, which will be adopted in November of 2027. We look forward to continued partnership between King County Metro and Sound Generations. Should you have any questions, please feel free to contact Scott Weinberger, Transportation Planner, at 206-477-2843.

Sincerely,

Signed by:

A handwritten signature in black ink that reads "Gwendolyn Clemens". The signature is written in a cursive, flowing style.

E70F664EC08B4AE...

Gwendolyn Clemens
Contracted Services – Section Manager
King County Metro Transit

King County
MOBILITYCOALITION

August 19, 2026

Michelle Allison, General Manager
King County Metro Transit
201 South Jackson, KSC-TR-0415
Seattle, WA 98104-3856

Dear Michelle Allison,

The King County Mobility Coalition supports King County Metro's grant application, Sustaining Community Shuttles for Seniors and People with Disabilities in King County. We are pleased to have been of assistance in evaluating the need for this project. King County Metro is a member of the King County Mobility Coalition, and we commend them for their long-time commitment to special needs transportation coordination in King County.

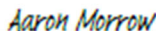
The Community Shuttles project is consistent with the needs identified in our local Coordinated Mobility Plan. Furthermore, this project supports the King County Mobility Coalition's vision of a coordinated transportation network that allows all people to move freely around King County and the Puget Sound region by providing affordable, accessible, and appropriate transportation for seniors and people with disabilities.

Thank you for considering our comments regarding King County Metro's application. Should you have any questions, please feel free to contact Staci Sahoo at 425-625-6856

Sincerely,



Anny Smith, Coalition Co-Chair



Aaron Morrow (Aug 19, 2026 13:54:13 PDT)

Aaron Morrow, Coalition Co-Chair



August 26, 2026

Michelle Allison
General Manager
King County Metro
201 S Jackson St, KSC TR 0415
Seattle, WA 98104

Re: Letter of Support Sustaining Community Shuttles Project (WSDOT Consolidated Grant Program)

Dear Michelle Allison,

On behalf of Aging and Disability Services, the Area Agency on Aging for King County, I am writing to express our support for the Sustaining Community Shuttles for Seniors and People with Disabilities in King County project submitted by King County Metro to the WSDOT Consolidated Grant Program. This project will sustain demand-response shuttle service, currently operating under the "Hyde Shuttle" brand that provides mobility for thousands of people with special transportation needs in King County.

The project offers an effective strategy to meet the needs of seniors and individuals with disabilities in urbanized areas of King County and help our residents by providing door-to-door services that make transportation accessible. Access to basic transportation is critical for promoting self-sufficiency and reducing isolation, allowing people to stay connected to their community and engaged in life. Hyde Shuttles serves as a crucial transportation lifeline for our residents by providing a service that is easy to use and affordable, helping older adults and people with disabilities maintain their independence.

Thank you for considering this important request to preserve the Hyde Shuttle service for our community. If you have any questions, please contact Andrea.Yip@Seattle.Gov.

Sincerely,

Mary Mitchell

Mary Mitchell, Director
Aging and Disability Services

CC: Andrea Yip, Planning Manager

Mailing Address: PO Box 34215, Seattle WA 98124-4215

Office Address: Seattle Municipal Tower, 700 5th Ave, 51st Floor

TEL 206-684-0660 • FAX 206-684-0689 • Relay Service 711 • www.agingkingcounty.org

An equal opportunity employer. Accommodations for persons with disabilities provided upon request.



August 20, 2026

Michelle Allison
General Manager
King County Metro
201 S. Jackson St, KSC TR 0415
Seattle, WA 98104

Dear Michelle Allison;

On behalf of the City of Tukwila Human Services Program, I am writing to express our support for Sustaining Community Shuttles for Seniors and People with Disabilities in King County project submitted by King County Metro. This project will sustain demand-response shuttle service, currently operating under the Hyde Shuttle brand that provides mobility for thousands of people with special transportation needs in King County.

The project offers an effective strategy to meet the needs of seniors and individuals with disabilities in urbanized areas of King County and helps our residents by providing door-to-door service that makes transportation accessible. Hyde shuttles are a donation-based service - so price is not a barrier, helping people with special needs maintain their independence with the ability to get where they need to go, and allowing people to stay connected to their community and engaged in life.

We are very invested in keeping the Hyde Community Shuttle sustainable for our residents who are challenged with transportation. It meets a tangible need in helping our populations get their basic needs met. Thank you for considering our request to preserve the Hyde Community Shuttle service for our residents. If you have any questions, please contact me at the Human Services Office.

Sincerely,

Stacy Hansen

Stacy Hansen
Human Services Program Coordinator
City of Tukwila
6200 Southcenter Blvd.
Tukwila, WA 98188
Stacy.Hansen@TukwilaWA.gov